

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Summary - Table A3: Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2017/02/28)											
Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 332 903	20 426 139	8 905 602	3 572 817	3 728 226	3 728 226	2 646 894	4 126 851	3 237 492	3 613 982
Executive & Council		164 302	17 057 473	4 977 355	1 126 518	1 392 458	1 392 458	844 377	1 577 399	1 470 941	1 571 083
Budget & Treasury Office		149 073	1 483 214	2 261 473	456 043	519 188	519 188	416 626	536 811	481 923	773 559
Corporate Services		1 019 528	1 885 452	1 666 774	1 990 256	1 816 580	1 816 580	1 385 890	2 012 641	1 284 628	1 269 340
<i>Community and Public Safety</i>		2 971 007	8 012 376	5 711 604	6 847 042	6 459 562	6 459 562	4 719 589	6 728 451	6 767 890	6 438 662
Community & Social Services		182 445	831 573	981 544	1 532 701	1 575 860	1 575 860	907 011	1 138 625	830 222	1 082 580
Sport And Recreation		1 147 711	4 256 495	2 428 217	1 275 378	1 189 958	1 189 958	776 303	657 959	659 479	638 890
Public Safety		300 642	715 061	600 056	673 270	679 163	679 163	647 768	629 328	435 055	364 100
Housing		1 263 923	1 975 830	1 510 174	3 135 889	2 782 041	2 782 041	2 199 339	4 043 211	4 535 065	4 104 471
Health		76 285	233 417	191 613	229 804	232 540	232 540	189 169	259 328	308 070	248 621
<i>Economic and Environmental Services</i>		4 545 656	12 424 474	15 202 003	12 188 920	12 855 124	12 855 124	9 466 436	12 246 671	12 760 162	14 288 217
Planning and Development		1 555 806	3 755 380	3 893 059	3 091 218	2 955 577	2 955 577	1 564 812	2 306 482	2 196 349	2 420 267
Road Transport		2 882 195	8 511 023	11 262 966	9 024 178	9 812 178	9 812 178	7 870 677	9 816 244	10 523 739	11 832 546
Environmental Protection		107 655	158 071	45 978	73 525	87 368	87 368	30 947	123 946	40 074	35 403
<i>Trading Services</i>		5 529 218	16 206 953	20 386 111	19 074 959	18 546 422	18 546 422	16 161 544	21 325 949	21 571 316	22 185 995
Electricity		1 830 249	4 917 096	5 123 742	5 895 547	5 986 654	5 986 654	5 118 779	5 938 957	5 289 615	5 459 131
Water		1 950 094	7 037 295	11 345 353	7 494 154	7 542 340	7 542 340	7 043 561	8 985 283	10 082 042	10 332 957
Waste Water Management		1 519 170	3 484 859	2 957 531	4 600 956	4 038 245	4 038 245	3 263 722	5 314 451	5 240 476	5 434 580
Waste Management		229 705	767 704	959 486	1 084 303	979 182	979 182	735 482	1 087 258	959 183	959 327
<i>Other</i>		553 015	345 332	71 597	130 203	144 984	144 984	158 986	136 504	112 372	100 917
Total Capital Expenditure - Standard	3	14 931 798	57 415 275	50 276 916	41 813 941	41 734 318	41 734 318	33 153 449	44 564 427	44 449 232	46 627 772
Funded by:											
National Government		7 334 632	18 516 731	21 380 839	20 471 390	18 919 502	18 919 502	13 265 316	25 792 349	28 453 062	29 327 053
Provincial Government		216 327	799 234	1 633 718	1 134 384	1 347 695	1 347 695	765 766	1 550 503	1 068 650	1 057 130
District Municipality			5 963	209 943	41 506	51 654	51 654	77 384	93 955	81 773	85 671
Other transfers and grants		7 546	62 851	312 046	52 520	58 818	58 818	120 011	185 482	174 655	115 307
Transfers recognised - capital	4	7 558 506	19 384 780	23 536 546	21 699 800	20 377 670	20 377 670	14 228 477	27 622 290	29 778 140	30 585 161
Public contributions and donations	5	115 572	1 310 368	1 191 016	1 293 920	1 740 626	1 740 626	2 054 593	1 659 911	1 741 372	1 474 584
Borrowing	6	2 601 249	10 047 321	10 355 215	8 171 810	8 190 341	8 190 341	8 440 925	7 267 846	5 924 671	6 043 259
Internally generated funds		3 860 074	9 968 496	9 091 760	8 894 647	8 980 402	8 980 402	7 713 450	8 014 380	7 005 050	8 524 767
Total Capital Funding	7	14 135 400	40 710 964	44 174 537	40 060 177	39 289 038	39 289 038	32 437 446	44 564 427	44 449 232	46 627 772

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Buffalo City(BUF) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		20 286	13 347 765	107 822	35 720	38 012	38 012	16 688	14 370	-	-
Executive & Council		3 797	13 347 765	8 294	24 203	9 947	9 947	9 287	1 000		
Budget & Treasury Office				99 528	6 563	18 837	18 837	2 403	5 497		
Corporate Services		16 489			4 954	9 227	9 227	4 998	7 873		
Community and Public Safety		35 872	-	22 489	46 098	138 125	138 125	46 649	191 581	112 605	192 131
Community & Social Services		5 006		13 584	18 619	73 333	73 333	17 270	41 642	13 764	20 000
Sport And Recreation		4 512		3 435				7 332	6 275	2 000	10 000
Public Safety		24 962		4 404	14 287	38 117	38 117	11 924	15 936		
Housing		1			9 800	23 084	23 084	7 749	117 255	96 841	152 131
Health		1 390		1 066	3 392	3 591	3 591	2 374	10 473		10 000
Economic and Environmental Services		75 029	-	134 369	222 882	289 726	289 726	125 790	290 336	385 925	561 484
Planning and Development		2 807		25 131	118 782	72 605	72 605	29 098	212 667	254 781	390 000
Road Transport		69 308		106 979	101 600	214 621	214 621	95 256	77 169	131 144	171 484
Environmental Protection		2 914		2 259	2 500	2 500	2 500	1 436	500		
Trading Services		160 449	-	164 464	172 412	277 154	277 154	174 499	268 382	246 108	178 854
Electricity		49 565		63 244	42 800	61 573	61 573	53 462	31 445	20 000	20 000
Water		49 634		52 073	41 400	73 878	73 878	50 288	21 000	15 000	37 000
Waste Water Management		47 692		48 885	70 712	115 129	115 129	70 674	204 868	197 108	102 854
Waste Management		13 557		262	17 500	26 574	26 574	75	11 068	14 000	19 000
Other		905		1 996	3 000	7 559	7 559	4 112			
Total Capital Expenditure - Standard	3	292 540	13 347 765	431 139	480 112	750 576	750 576	367 739	764 669	744 638	932 469
Funded by:											
National Government					308 470	393 011	393 011	205 557	654 418	724 638	912 469
Provincial Government						24 780	24 780				
District Municipality											
Other transfers and grants						8 289	8 289				
Transfers recognised - capital	4	-	-	-	308 470	426 080	426 080	205 557	654 418	724 638	912 469
Public contributions and donations	5				1 000	1 000	1 000	2 002			
Borrowing	6					72 330	72 330	42 408			
Internally generated funds					170 642	251 166	251 166	117 773	110 251	20 000	20 000
Total Capital Funding	7	-	-	-	480 112	750 576	750 576	367 739	764 669	744 638	932 469

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Nelson Mandela Bay(NMA) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Eastern Cape: Nelson Mandela Bay Municipality - Table A5: Budgeted Capital Expenditure By Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures in Rand's a.d at 2011/10/2)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		243 172	235 653	282 017	178 538	202 699	202 699	112 598	97 465	78 261	36 600
Executive & Council				6 199	12 800	11 500	11 500	7 541	12 000	10 000	10 000
Budget & Treasury Office				112 710	48 000	99 050	99 050	31 336	54 965	57 761	8 365
Corporate Services		243 172	235 653	163 109	117 738	92 149	92 149	73 720	30 500	10 500	18 234
<i>Community and Public Safety</i>		865 265	935 701	440 575	309 370	192 715	192 715	166 235	112 094	179 560	138 200
Community & Social Services		20 028	23 265	35 465	26 900	40 200	40 200	34 802	3 000	6 000	4 000
Sport And Recreation		830 633	870 323	376 238	232 659	122 010	122 010	108 100	9 000	4 000	10 600
Public Safety		3 464	20 802	2 670	32 460	20 800	20 800	14 557	6 500	1 000	3 000
Housing					2 500				90 000	157 360	119 100
Health		11 140	21 310	26 203	14 851	9 705	9 705	8 775	3 594	11 200	1 500
<i>Economic and Environmental Services</i>		355 491	695 415	923 727	977 641	769 300	769 300	648 864	511 300	614 229	1 024 163
Planning and Development				45 643	59 967	59 942	59 942	18 157	105 000	94 039	60 163
Road Transport		355 491	695 415	878 084	913 256	704 497	704 497	625 788	395 300	514 090	964 000
Environmental Protection					4 418	4 861	4 861	4 920	11 000	6 100	
<i>Trading Services</i>		432 616	572 526	687 377	716 275	460 197	460 197	466 857	685 873	490 248	468 433
Electricity		283 825	256 746	333 489	264 386	197 097	197 097	178 148	86 000	118 000	73 000
Water		44 729	215 013	215 412	160 450	104 900	104 900	158 027	473 000	168 728	179 550
Waste Water Management		97 319	94 929	138 475	275 065	158 200	158 200	108 611	116 373	190 020	207 940
Waste Management		6 743	5 837		16 374			22 070	10 500	13 500	7 943
<i>Other</i>					1 300	1 724	1 724	168			
Total Capital Expenditure - Standard	3	1 896 544	2 439 295	2 333 697	2 183 123	1 626 634	1 626 634	1 394 721	1 406 732	1 362 298	1 667 396
Funded by:											
National Government		1 367 774	1 336 124	956 989	1 161 727	528 787	528 787	427 325	1 199 467	1 043 100	1 353 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	1 367 774	1 336 124	956 989	1 161 727	528 787	528 787	427 325	1 199 467	1 043 100	1 353 500
Public contributions and donations	5	11 239	18 757	94 452	38 186	38 186	38 186	22 362	38 000	33 000	37 000
Borrowing	6	100 710	546 098	745 200	470 000	470 000	470 000	470 000			
Internally generated funds		416 821	538 316	537 055	513 210	589 661	589 661	475 035	169 265	286 198	276 896
Total Capital Funding	7	1 896 544	2 439 295	2 333 697	2 183 123	1 626 634	1 626 634	1 394 721	1 406 732	1 362 298	1 667 396

References

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Camdeboo(EC101) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	1 771	1 771	1 771	942	-	-	-
Executive & Council								9			
Budget & Treasury Office					180	180	180	78			
Corporate Services					1 591	1 591	1 591	855			
<i>Community and Public Safety</i>		-	-	-	2 635	2 635	2 635	799	-	-	-
Community & Social Services					230	230	230	69			
Sport And Recreation											
Public Safety					405	405	405	406			
Housing					2 000	2 000	2 000	323			
Health											
<i>Economic and Environmental Services</i>		-	-	-	1 730	1 730	1 730	1 307	-	-	-
Planning and Development											
Road Transport					1 650	1 650	1 650	1 284			
Environmental Protection					80	80	80	23			
<i>Trading Services</i>		-	-	-	41 831	41 831	41 831	20 248	-	-	-
Electricity					4 993	4 993	4 993	441			
Water					15 050	15 050	15 050	5 605			
Waste Water Management					21 788	21 788	21 788	14 202			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	47 967	47 967	47 967	23 296	-	-	-
Funded by:											
National Government								7 425			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	7 425	-	-	-
Public contributions and donations	5							18			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	7 443	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Blue Crane Route(EC102) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		313	415	334	578	578	578	301	980	422	170
Executive & Council		47	49	271	435	435	435	117	464	266	
Budget & Treasury Office		219	312		83	83	83	184	300		
Corporate Services		47	54	62	60	60	60		215	156	170
Community and Public Safety		3 857	1 683	463	918	918	918	233	1 199	68	73
Community & Social Services		3 522	419	31	69	69	69	41	841		
Sport And Recreation									75		
Public Safety		2	1 264	431	430	430	430	97	283	68	73
Housing					400	400	400	74			
Health		332		1	18	18	18	20			
Economic and Environmental Services		1 227	3 097	9 518	12 001	12 001	12 001	13 576	647	19 554	20 467
Planning and Development			9					241			
Road Transport		1 227	3 088	9 518	11 961	11 961	11 961	13 335	375	19 554	20 467
Environmental Protection					40	40	40		272		
Trading Services		6 930	6 823	2 906	4 338	4 338	4 338	3 407	19 138	2 951	3 123
Electricity		205	2 492	1 842	1 468	1 468	1 468	1 720	2 743	1 539	1 686
Water		29	3 765	781	880	880	880	241	15 410	339	366
Waste Water Management		6 641	567	282	835	835	835	366	985	1 072	1 072
Waste Management		55		2	1 155	1 155	1 155	1 081			
Other											
Total Capital Expenditure - Standard	3	12 327	12 019	13 222	17 835	17 835	17 835	17 517	21 964	22 995	23 834
Funded by:											
National Government		11 511	9 206		12 714	12 714	12 714	13 370	15 963	19 373	20 438
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	11 511	9 206	-	12 714	12 714	12 714	13 370	15 963	19 373	20 438
Public contributions and donations	5		1 659		900	900	900				
Borrowing	6				730	730	730	1 182	3 861		
Internally generated funds		816	1 154	52	3 491	3 491	3 491	2 965	2 140	3 621	3 396
Total Capital Funding	7	12 327	12 019	52	17 835	17 835	17 835	17 517	21 964	22 995	23 834

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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Ikwezi(EC103) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	105	105	105	9	130	40	20
Executive & Council					40	40	40	3	65	15	20
Budget & Treasury Office					50	50	50	2	50		
Corporate Services					15	15	15	5	15	25	
<i>Community and Public Safety</i>		-	-	-	-	-	-	2 277	3 500	-	-
Community & Social Services									1 500		
Sport And Recreation											
Public Safety								1 483	2 000		
Housing								792			
Health								2			
<i>Economic and Environmental Services</i>		-	-	-	7 022	7 022	7 022	6 307	4 800	65	-
Planning and Development									400	65	
Road Transport					7 022	7 022	7 022	6 307	4 400		
Environmental Protection											
<i>Trading Services</i>		-	-	-	7 520	7 520	7 520	9 494	3 100	-	-
Electricity					7 500	7 500	7 500	9 461	400		
Water								16	400		
Waste Water Management					20	20	20	3	2 300		
Waste Management								14			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	14 647	14 647	14 647	18 087	11 530	105	20
Funded by:											
National Government					14 542	14 542	14 542	11 146	8 446		
Provincial Government								6 823			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	14 542	14 542	14 542	17 968	8 446	-	-
Public contributions and donations	5										
Borrowing	6							3	2 000		
Internally generated funds					105	105	105	115	1 084	105	20
Total Capital Funding	7	-	-	-	14 647	14 647	14 647	18 087	11 530	105	20

References

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2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Makana(EC104) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 011	463	463	463	1 752	7 195	86	-
Executive & Council				607	22	22	22	1 449	1 391	6	
Budget & Treasury Office				395	184	184	184	236	3 120	80	
Corporate Services				9	257	257	257	67	2 684		
<i>Community and Public Safety</i>		-	-	6 667	5 818	5 818	5 818	3 949	12 077	2 742	-
Community & Social Services				4 875	3 126	3 126	3 126	1 033	4 403	51	
Sport And Recreation				1 034	538	538	538	2 197	2 570		
Public Safety				616	1 975	1 975	1 975	698	5 088	2 691	
Housing									17		
Health				142	180	180	180	20			
<i>Economic and Environmental Services</i>		-	-	24 078	12 897	12 897	12 897	10 344	6 681	27	-
Planning and Development				248				247	264		
Road Transport				23 831	8 862	8 862	8 862	10 087	6 401	27	
Environmental Protection					4 035	4 035	4 035	10	16		
<i>Trading Services</i>		-	-	30 768	41 734	41 734	41 734	14 337	94 945	17 331	-
Electricity				18 678	6 736	6 736	6 736	6 953	45 824	14 620	
Water				2 523	9 671	9 671	9 671	1 539	35 195		
Waste Water Management				9 567	13 172	13 172	13 172	5 724	9 375	1 411	
Waste Management					12 155	12 155	12 155	122	4 550	1 300	
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	62 525	60 912	60 912	60 912	30 382	120 897	20 186	-
Funded by:											
National Government				3 370	22 470	22 470	22 470	16 245	34 217		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	3 370	22 470	22 470	22 470	16 245	34 217	-	-
Public contributions and donations	5							(212)			
Borrowing	6							61			
Internally generated funds				58 993	32 548	32 548	32 548	14 288	86 680	20 186	
Total Capital Funding	7	-	-	62 362	55 018	55 018	55 018	30 382	120 897	20 186	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Ndlambe(EC105) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	197	-	-	-	-	1 419	539	1 074	-
Executive & Council								564		126	
Budget & Treasury Office								50	539	53	
Corporate Services			197					805		895	
<i>Community and Public Safety</i>		696	352	-	696	696	696	74	-	4 275	28 011
Community & Social Services			352					74		1 376	27 977
Sport And Recreation										45	
Public Safety		97			97	97	97			2 754	34
Housing										40	
Health		600			600	600	600			60	
<i>Economic and Environmental Services</i>		7 919	140	-	7 919	7 919	7 919	2 906	200	7 872	1 570
Planning and Development			140					1 284		7 559	1 563
Road Transport		7 919			7 919	7 919	7 919	1 621	200	233	7
Environmental Protection										80	
<i>Trading Services</i>		3 559	-	-	3 559	3 559	3 559	29 467	33 614	135 797	92 119
Electricity		3 080			3 080	3 080	3 080	10 099	2 000	25 270	10 000
Water		420			420	420	420	5 805	8 600	23 782	56 990
Waste Water Management		13			13	13	13	13 563		54 875	25 129
Waste Management		45			45	45	45		23 014	31 870	
<i>Other</i>											
Total Capital Expenditure - Standard	3	12 174	689	-	12 174	12 174	12 174	33 865	34 353	149 018	121 700
Funded by:											
National Government								33 851	34 353	85 244	89 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	33 851	34 353	85 244	89 000
Public contributions and donations	5							14			
Borrowing	6										
Internally generated funds										63 775	32 700
Total Capital Funding	7	-	-	-	-	-	-	33 865	34 353	149 018	121 700

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Sundays River Valley(EC106) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/

Eastern Cape: Sundays River Valley (EC100) - Table A5 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures finalised as at 2011/12)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	780	330	80	80	80	147	1 408	-	-
Executive & Council			702	5	2	2	2	5	628		
Budget & Treasury Office			77	160				141	635		
Corporate Services				166	78	78	78	1	145		
<i>Community and Public Safety</i>		-	174	2 563	325	325	325	564	1 202	-	-
Community & Social Services			81	187				367	1 031		
Sport And Recreation											
Public Safety			85	2 336	325	325	325	166	171		
Housing											
Health			8	40				30			
<i>Economic and Environmental Services</i>		1 053	68	4 352	-	-	-	182	5 139	-	-
Planning and Development			68	2 150				5	350		
Road Transport		1 053		2 189				0	4 780		
Environmental Protection				13				177	9		
<i>Trading Services</i>		10 485	16 559	21 010	14 053	14 053	14 053	11 276	15 079	22 558	23 767
Electricity											
Water		490	6 169	8 872	3 278	3 278	3 278	0	8 075	22 558	23 767
Waste Water Management		9 996	10 390	12 138	10 775	10 775	10 775	11 276	6 474		
Waste Management									530		
<i>Other</i>											
Total Capital Expenditure - Standard	3	11 538	17 580	28 255	14 458	14 458	14 458	12 169	22 827	22 558	23 767
Funded by:											
National Government		11 049	16 559	21 010	14 053	14 053	14 053	11 453	18 537	22 558	23 767
Provincial Government											
District Municipality				4 023							
Other transfers and grants											
Transfers recognised - capital	4	11 049	16 559	25 032	14 053	14 053	14 053	11 453	18 537	22 558	23 767
Public contributions and donations	5										
Borrowing	6								2 880		
Internally generated funds		490	1 021	3 223	405	405	405	716	1 410		
Total Capital Funding	7	11 538	17 580	28 255	14 458	14 458	14 458	12 169	22 827	22 558	23 767

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Baviaans(EC107) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		3 815	9 933	9 516	-	-	-	107	-	-	-
Executive & Council		1 566	1 566	24							
Budget & Treasury Office				3 193				88			
Corporate Services		2 249	8 367	6 300				20			
Community and Public Safety		23 337	23 957	28 160	-	-	-	373	-	-	-
Community & Social Services		1 085	1 692	5 249				107			
Sport And Recreation				1 371				9			
Public Safety		239	252					7			
Housing		21 849	21 849	21 540				250			
Health		165	165								
Economic and Environmental Services		2 367	6 724	9 011	7 313	7 313	7 313	4 503	-	-	-
Planning and Development								12			
Road Transport		2 367	6 724	9 011	7 313	7 313	7 313	4 492			
Environmental Protection											
Trading Services		46 575	54 081	56 563	1 616	1 616	1 616	4 410	-	-	-
Electricity		10 110	10 110	9 651	1 616	1 616	1 616	99			
Water		26 674	31 342	33 410				656			
Waste Water Management		9 791	12 629	13 503				3 656			
Waste Management											
Other								50			
Total Capital Expenditure - Standard	3	76 093	94 696	103 250	8 929	8 929	8 929	9 444	-	-	-
Funded by:											
National Government		76 093	94 696	101 396	8 929	8 929	8 929	9 051			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	76 093	94 696	101 396	8 929	8 929	8 929	9 051	-	-	-
Public contributions and donations	5			24				393			
Borrowing	6			798							
Internally generated funds				1 033							
Total Capital Funding	7	76 093	94 696	103 250	8 929	8 929	8 929	9 444	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Kouga(EC108) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	34 295	-	-	-	5 938	-	-	-
Executive & Council				30				19			
Budget & Treasury Office				34 071				5 897			
Corporate Services				194				22			
Community and Public Safety		-	-	81	4 700	4 700	4 700	366	3 500	-	-
Community & Social Services				40	1 500	1 500	1 500	271	3 000		
Sport And Recreation				21	500	500	500		500		
Public Safety					2 700	2 700	2 700	21			
Housing				20				39			
Health								35			
Economic and Environmental Services		-	-	-	1 500	1 500	1 500	31	3 500	-	-
Planning and Development								31			
Road Transport					1 500	1 500	1 500		3 500		
Environmental Protection											
Trading Services		-	-	1 438	33 668	33 668	33 668	18 750	31 152	26 569	28 030
Electricity				1 438	5 350	5 350	5 350	3 225	2 300		
Water					8 998	8 998	8 998	5 041	11 244	8 519	17 000
Waste Water Management					16 320	16 320	16 320	10 484	17 608	18 050	11 030
Waste Management					3 000	3 000	3 000				
Other											
Total Capital Expenditure - Standard	3	-	-	35 814	39 868	39 868	39 868	25 085	38 152	26 569	28 030
Funded by:											
National Government					18 168	18 168	18 168	12 693	23 852	26 569	28 030
Provincial Government								39			
District Municipality								19			
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	18 168	18 168	18 168	12 751	23 852	26 569	28 030
Public contributions and donations	5							318			
Borrowing	6			34 071				5 590			
Internally generated funds				1 742	21 700	21 700	21 700	6 425	14 300		
Total Capital Funding	7	-	-	35 814	39 868	39 868	39 868	25 085	38 152	26 569	28 030

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Kou-Kamma(EC109) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	355	381	404
Executive & Council									73	79	83
Budget & Treasury Office											
Corporate Services									282	302	320
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	119	128	135
Community & Social Services									64	69	73
Sport And Recreation											
Public Safety									31	34	36
Housing											
Health									23	25	27
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	85	91	96
Planning and Development											
Road Transport									85	91	96
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	19 686	16 952	17 885
Electricity											
Water									9 459	8 012	8 453
Waste Water Management									10 192	8 902	9 392
Waste Management									35	38	40
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	-	20 245	17 551	18 520
Funded by:											
National Government									19 651	16 914	17 845
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	19 651	16 914	17 845
Public contributions and donations	5										
Borrowing	6										
Internally generated funds									594	637	676
Total Capital Funding	7	-	-	-	-	-	-	-	20 245	17 551	18 520

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Cacadu(DC10) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		1 427	1 704	81 879	3 116	3 116	3 116	1 110	5 265	2 090	1 254
Executive & Council		528	1 399	2 834	1 270	1 270	1 270	377		305	183
Budget & Treasury Office		899			1 846	1 846	1 846	218	535	350	210
Corporate Services			306	79 046				515	4 730	1 435	861
Community and Public Safety		1 332	1 868	4 535	760	760	760	186	1 200	-	-
Community & Social Services											
Sport And Recreation											
Public Safety		1 332			760	760	760	186	1 200		
Housing											
Health			1 868	4 535							
Economic and Environmental Services		1 078	2 038	5 575	2 300	2 300	2 300	831	57	410	246
Planning and Development		1 078	2 038	5 575	2 300	2 300	2 300	192	57	410	246
Road Transport											
Environmental Protection								639			
Trading Services		-	-	174	-	-	-	-	-	-	-
Electricity				107							
Water				67							
Waste Water Management											
Waste Management											
Other									30		
Total Capital Expenditure - Standard	3	3 837	5 611	92 163	6 176	6 176	6 176	2 127	6 552	2 500	1 500
Funded by:											
National Government		2 163	5 611	2 516							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 163	5 611	2 516	-	-	-	-	-	-	-
Public contributions and donations	5			272						250	
Borrowing	6										
Internally generated funds		1 674		2 823	6 176	6 176	6 176	2 127	6 552	2 250	1 500
Total Capital Funding	7	3 837	5 611	5 611	6 176	6 176	6 176	2 127	6 552	2 500	1 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Mbhashe(EC121) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	359	359	359	688	1 627	537	582
Executive & Council								391	330	11	11
Budget & Treasury Office					185	185	185	157	403		
Corporate Services					174	174	174	141	894	526	571
Community and Public Safety		-	-	-	900	900	900	179	890	-	-
Community & Social Services											
Sport And Recreation											
Public Safety					900	900	900	179	890		
Housing											
Health											
Economic and Environmental Services		-	-	-	28 068	28 068	28 068	32 722	53 931	57 943	91 888
Planning and Development									65	50	
Road Transport					28 068	28 068	28 068	32 722	53 866	57 893	91 888
Environmental Protection											
Trading Services		-	-	-	12 000	12 000	12 000	5 130	-	-	-
Electricity					10 000	10 000	10 000	5 130			
Water											
Waste Water Management											
Waste Management					2 000	2 000	2 000				
Other											
Total Capital Expenditure - Standard	3	-	-	-	41 327	41 327	41 327	38 720	56 448	58 480	92 470
Funded by:											
National Government					35 916	35 916	35 916	36 062	55 814	57 904	91 899
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	35 916	35 916	35 916	36 062	55 814	57 904	91 899
Public contributions and donations	5							80	634	576	571
Borrowing	6										
Internally generated funds					7 850	7 850	7 850	107			
Total Capital Funding	7	-	-	-	43 766	43 766	43 766	36 249	56 448	58 480	92 470

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Mngquma(EC122) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	29 190	1 167	2 005	2 005	2 931	43 456	53 475	52 592
Executive & Council				29 190	32	438	438	113	42 633	52 603	51 669
Budget & Treasury Office					100	180	180	1 231	65	69	73
Corporate Services					1 035	1 387	1 387	1 586	758	803	851
<i>Community and Public Safety</i>		-	-	-	1 398	1 339	1 339	2 530	1 637	1 734	1 836
Community & Social Services								2 530			
Sport And Recreation											
Public Safety					1 398	1 339	1 339		1 637	1 734	1 836
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	42 495	50 806	50 806	11 913	20 071	25 666	26 295
Planning and Development					63	34	34	836	15	16	17
Road Transport					42 432	50 772	50 772	11 077	20 056	25 650	26 278
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	29 190	45 059	54 150	54 150	17 374	65 165	80 874	80 723
Funded by:											
National Government								14 161			
Provincial Government								11			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	14 172	-	-	-
Public contributions and donations	5								65 165	80 874	80 723
Borrowing	6							3 200			
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	17 372	65 165	80 874	80 723

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Great Kei(EC123) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	271	862	862	862	290	-	-	-
Executive & Council				9				7			
Budget & Treasury Office				102	150	150	150	109			
Corporate Services				160	712	712	712	173			
<i>Community and Public Safety</i>		-	-	6	499	499	499	303	-	-	-
Community & Social Services				6	499	499	499	303			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	558	10 708	10 708	10 708	10 991	-	-	-
Planning and Development				12	20	20	20	3			
Road Transport				546	10 688	10 688	10 688	10 987			
Environmental Protection											
<i>Trading Services</i>		-	-	-	103	103	103	960	-	-	-
Electricity					53	53	53	863			
Water											
Waste Water Management								96			
Waste Management					50	50	50	2			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	835	12 172	12 172	12 172	12 544	-	-	-
Funded by:											
National Government					9 888	9 888	9 888	11 789			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	9 888	9 888	9 888	11 789	-	-	-
Public contributions and donations	5				2 284	2 284	2 284	755			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	12 172	12 172	12 172	12 544	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Amahlathi(EC124) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	336	336	110	110	110	90	-	-	-
Executive & Council			105	105	19	19	19	32			
Budget & Treasury Office			30	30	70	70	70	48			
Corporate Services			202	202	21	21	21	9			
<i>Community and Public Safety</i>		-	808	808	2 573	2 573	2 573	319	-	-	-
Community & Social Services			702	702	1 329	1 329	1 329	49			
Sport And Recreation			90	90	35	35	35	25			
Public Safety			12	12	1 070	1 070	1 070	111			
Housing					132	132	132	133			
Health			3	3	7	7	7				
<i>Economic and Environmental Services</i>		-	14 683	14 683	2 164	2 164	2 164	13 598	-	-	-
Planning and Development			1	1	21	21	21	87			
Road Transport			14 682	14 682	2 093	2 093	2 093	13 512			
Environmental Protection					50	50	50				
<i>Trading Services</i>		-	1 285	1 285	2 886	2 886	2 886	1 423	-	-	-
Electricity			1 200	1 200	1 318	1 318	1 318	1 235			
Water											
Waste Water Management											
Waste Management			86	86	1 567	1 567	1 567	188			
<i>Other</i>			20	20				5			
Total Capital Expenditure - Standard	3	-	17 133	17 133	7 733	7 733	7 733	15 435	-	-	-
Funded by:											
National Government			12 316	12 316	3 632	3 632	3 632	11 996			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	12 316	12 316	3 632	3 632	3 632	11 996	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			4 817	4 817	4 101	4 101	4 101	3 438			
Total Capital Funding	7	-	17 133	17 133	7 733	7 733	7 733	15 435	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Ngqushwa(EC126) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	2 305	2 305	2 305	543	2 305	2 890	2 592
Executive & Council					85	85	85	201	85	85	96
Budget & Treasury Office					650	650	650	274	650	2 800	731
Corporate Services					1 570	1 570	1 570	68	1 570	5	1 766
<i>Community and Public Safety</i>		-	-	-	10 797	10 797	10 797	5 425	10 497	313	11 785
Community & Social Services					10 797	10 797	10 797	5 425	10 497	313	11 785
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	9 723	9 723	9 723	10 154	9 723	18 988	10 935
Planning and Development											
Road Transport					9 723	9 723	9 723	10 154	9 723	18 988	10 935
Environmental Protection											
<i>Trading Services</i>		-	-	-	1 437	1 437	1 437	-	1 437	-	1 616
Electricity											
Water											
Waste Water Management											
Waste Management					1 437	1 437	1 437		1 437		1 616
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	24 261	24 261	24 261	16 122	23 961	22 191	26 928
Funded by:											
National Government								15 384	23 961	22 191	26 928
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	15 384	23 961	22 191	26 928
Public contributions and donations	5							527			
Borrowing	6										
Internally generated funds								212			
Total Capital Funding	7	-	-	-	-	-	-	16 122	23 961	22 191	26 928

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Nkonkobe(EC127) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	3 755	3 755	3 755	2 860	10 520	11 888	13 552
Executive & Council								218	60	68	77
Budget & Treasury Office					250	250	250	240	190	215	245
Corporate Services					3 505	3 505	3 505	2 402	10 270	11 605	13 230
<i>Community and Public Safety</i>		-	-	-	570	570	570	322	640	723	824
Community & Social Services					570	570	570	322	640	723	824
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	20 435	20 435	20 435	11 452	23 238	25 101	26 019
Planning and Development								82	2 550	3 187	3 285
Road Transport					20 435	20 435	20 435	11 370	20 688	21 915	22 734
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	123	2 410	2 825	3 105
Electricity								27	10	113	13
Water											
Waste Water Management											
Waste Management								96	2 400	2 712	3 092
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	24 760	24 760	24 760	14 757	36 808	40 537	43 500
Funded by:											
National Government								13 492	20 608	21 824	22 051
Provincial Government								12			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	13 504	20 608	21 824	22 051
Public contributions and donations	5							55			
Borrowing	6										
Internally generated funds								1 198	16 200	18 713	21 449
Total Capital Funding	7	-	-	-	-	-	-	14 757	36 808	40 537	43 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Nxuba(EC128) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Custom Code: WAB04(2012) Table A5 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures in thousands as at 2011/12/31)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	148	148	148	14	461	485	1 312
Executive & Council					25	25	25	8	381	401	423
Budget & Treasury Office					123	123	123	6	80	84	889
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	297	297	297	-	320	337	355
Community & Social Services					12	12	12		15	16	17
Sport And Recreation					30	30	30				
Public Safety					190	190	190		305	321	339
Housing											
Health					65	65	65				
<i>Economic and Environmental Services</i>		-	-	-	8 270	8 270	8 270	5 398	10 163	10 702	11 291
Planning and Development					26	26	26		56	59	62
Road Transport					8 244	8 244	8 244	5 398	10 107	10 643	11 228
Environmental Protection											
<i>Trading Services</i>		-	-	-	914	914	914	-	1 910	2 011	2 122
Electricity					300	300	300		1 050	1 106	1 166
Water											
Waste Water Management											
Waste Management					614	614	614		860	906	955
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	9 629	9 629	9 629	5 412	12 854	13 536	15 080
Funded by:											
National Government					8 239	8 239	8 239	5 399	9 669	10 181	10 741
Provincial Government									15	16	17
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	8 239	8 239	8 239	5 399	9 684	10 197	10 758
Public contributions and donations	5				1 390	1 390	1 390	13	3 170	3 338	4 322
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	9 629	9 629	9 629	5 411	12 854	13 536	15 080

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Amathole(DC12) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	65 242	1 569	5 773	5 773	5 773	4 197	6 717	2 999	3 098
Executive & Council			14 324	192	2 285	2 285	2 285	2 272	3 047	1 162	1 151
Budget & Treasury Office				269	1 167	1 167	1 167	467	1 474	572	607
Corporate Services			50 917	1 108	2 321	2 321	2 321	1 458	2 195	1 265	1 341
Community and Public Safety		-	-	1 164	1 763	1 763	1 763	1 207	9 127	449	476
Community & Social Services											
Sport And Recreation											
Public Safety				198	56	56	56	88	6 594	177	188
Housing				74	50	50	50	35	309	106	112
Health				892	1 657	1 657	1 657	1 085	2 225	166	176
Economic and Environmental Services		-	-	51	28 296	28 296	28 296	699	31 058	35 249	44 030
Planning and Development				51	28 296	28 296	28 296	699	31 058	35 249	44 030
Road Transport											
Environmental Protection											
Trading Services		-	557 867	151 634	288 304	288 304	288 304	285 879	369 233	423 342	409 851
Electricity											
Water				151 634	285 694	285 694	285 694	275 171	364 737	422 656	409 123
Waste Water Management			557 867		2 610	2 610	2 610	10 191	4 496	687	728
Waste Management								516			
Other											
Total Capital Expenditure - Standard	3	-	623 108	154 419	324 136	324 136	324 136	291 983	416 135	462 039	457 455
Funded by:											
National Government					259 357	259 357	259 357	198 001	362 027	408 490	415 839
Provincial Government											
District Municipality				151 255				16 519			
Other transfers and grants											
Transfers recognised - capital	4	-	-	151 255	259 357	259 357	259 357	214 520	362 027	408 490	415 839
Public contributions and donations	5			3 163							
Borrowing	6										
Internally generated funds					64 779	64 779	64 779	77 463	54 108	53 549	41 616
Total Capital Funding	7	-	-	154 419	324 136	324 136	324 136	291 983	416 135	462 039	457 455

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Inxuba Yethemba(EC131) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	-	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Tsolwana(EC132) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		63	67	665	1 470	1 470	1 470	483	5 185	1 650	155
Executive & Council			1	38	1 400	1 400	1 400	29			
Budget & Treasury Office			66	627	50	50	50	105			
Corporate Services		63			20	20	20	350	5 185	1 650	155
Community and Public Safety		-	2 691	2 020	4 594	4 594	4 594	142	5 589	4 879	5 148
Community & Social Services			1 524	2 020	30	30	30	142	5 489	4 879	5 148
Sport And Recreation			1 167		4 564	4 564	4 564				
Public Safety									100		
Housing											
Health											
Economic and Environmental Services		903	1 756	3 354	6 643	6 643	6 643	165	5 430	4 879	-
Planning and Development			83	1				165			
Road Transport		903	1 674	3 352	6 643	6 643	6 643		5 430	4 879	
Environmental Protection											
Trading Services		2 433	1 197	5 201	-	-	-	2	3 830	1 355	6 471
Electricity		1 535	1 197	5 194					3 830		4 386
Water		898						1			
Waste Water Management								1		1 355	2 085
Waste Management				7							
Other											
Total Capital Expenditure - Standard	3	3 398	5 712	11 239	12 707	12 707	12 707	792	20 034	12 763	11 774
Funded by:											
National Government		3 398	4 657		8 007	8 007	8 007	679	14 834	12 613	11 619
Provincial Government								38			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	3 398	4 657	-	8 007	8 007	8 007	716	14 834	12 613	11 619
Public contributions and donations	5							1	1 600	150	155
Borrowing	6				3 600	3 600	3 600		3 600		
Internally generated funds			1 056		1 100	1 100	1 100				
Total Capital Funding	7	3 398	5 712	-	12 707	12 707	12 707	717	20 034	12 763	11 774

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Inkwanca(EC133) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 376	(3 205)	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office		3 376	(3 205)								
Corporate Services											
<i>Community and Public Safety</i>		13 379	(13 373)	-	2 348	2 348	2 348	2 352	4 341	-	-
Community & Social Services		2 355	(2 349)		2 348	2 348	2 348	2 352	4 341		
Sport And Recreation											
Public Safety											
Housing		11 024	(11 024)								
Health											
<i>Economic and Environmental Services</i>		10 590	(10 235)	-	-	-	-	403	3 920	10 042	10 594
Planning and Development		528	(173)						25	27	29
Road Transport		10 062	(10 062)					403	3 895	10 015	10 565
Environmental Protection											
<i>Trading Services</i>		37 780	(37 780)	-	5 191	5 191	5 191	-	845	913	986
Electricity		8 693	(8 693)		4 557	4 557	4 557		95	103	111
Water		17 457	(17 457)								
Waste Water Management		11 630	(11 630)		525	525	525		750	810	875
Waste Management					109	109	109				
<i>Other</i>											
Total Capital Expenditure - Standard	3	65 125	(64 592)	-	7 539	7 539	7 539	2 755	9 106	10 955	11 580
Funded by:											
National Government								2 755	8 236	10 015	10 565
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	2 755	8 236	10 015	10 565
Public contributions and donations	5								750	810	875
Borrowing	6								120	130	140
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	2 755	9 106	10 955	11 580

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Lukanji(EC134) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Custom Gaps: Ekman (2014) Table A5 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/12/29)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	5 911	1 435	1 435	1 435	485	1 376	1 417	1 459
Executive & Council				3 109	1 435	1 435	1 435	421	1 376	1 417	1 459
Budget & Treasury Office								51			
Corporate Services				2 802				13			
Community and Public Safety		-	-	15 060	8 888	8 888	8 888	1 048	8 546	6 548	6 603
Community & Social Services				9 407	4 229	4 229	4 229	609	5 154	3 055	3 005
Sport And Recreation					1 045	1 045	1 045	284	371	382	393
Public Safety				5 653	200	200	200	21	200	206	212
Housing					3 414	3 414	3 414	97	2 821	2 905	2 993
Health								36			
Economic and Environmental Services		-	1 540	428 778	21 234	21 234	21 234	6 498	19 086	21 913	22 711
Planning and Development				209 645	6 301	6 301	6 301	1 101	1 744	1 796	1 850
Road Transport			1 540	219 133	14 932	14 932	14 932	5 338	17 342	20 117	20 861
Environmental Protection								59			
Trading Services		-	1 980	-	11 729	11 729	11 729	3 111	12 445	12 102	12 466
Electricity					7 617	7 617	7 617	2 045	11 206	11 542	11 889
Water					1 150	1 150	1 150	355	690		
Waste Water Management					4	4	4	40	4		
Waste Management			1 980		2 957	2 957	2 957	670	544	560	577
Other											
Total Capital Expenditure - Standard	3	-	3 521	449 748	43 286	43 286	43 286	11 141	41 452	41 980	43 239
Funded by:											
National Government					39 576	39 576	39 576	9 951	37 554	38 584	39 904
Provincial Government									3 004	3 190	3 123
District Municipality									894	206	212
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	39 576	39 576	39 576	9 951	41 452	41 980	43 239
Public contributions and donations	5										
Borrowing	6		3 521								
Internally generated funds					3 709	3 709	3 709	1 190			
Total Capital Funding	7	-	3 521	-	43 286	43 286	43 286	11 141	41 452	41 980	43 239

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Intsika Yethu(EC135) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	400	400	400	289	-	-	-
Executive & Council					400	400	400				
Budget & Treasury Office								198			
Corporate Services								90			
<i>Community and Public Safety</i>		-	-	-	650	650	650	-	-	-	-
Community & Social Services					650	650	650				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	21 746	21 746	21 746	22 184	-	-	-
Planning and Development					5 369	5 369	5 369	22 184			
Road Transport					16 376	16 376	16 376				
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	22 796	22 796	22 796	22 473	-	-	-
Funded by:											
National Government								19 830			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	19 830	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	19 830	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Emalahleni (Ec)(EC136) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Eastern Cape: Limalaneni (LC)(LC130) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 359	-	1 240	1 240	1 240	526	1 090	700	700
Executive & Council											
Budget & Treasury Office			265		440	440	440	201	640		
Corporate Services			1 094		800	800	800	325	450	700	700
<i>Community and Public Safety</i>		-	4 298	6 025	600	600	600	1 325	557	316	326
Community & Social Services			1 186	6 025	300	300	300	1 325	187	196	206
Sport And Recreation			147		100	100	100		370	120	120
Public Safety			0		200	200	200				
Housing			2 965								
Health											
<i>Economic and Environmental Services</i>		-	8 340	32 158	17 367	17 367	17 367	15 145	21 685	23 396	25 681
Planning and Development			22		20	20	20	9	20	20	1 020
Road Transport			8 318	32 158	17 347	17 347	17 347	15 136	21 665	23 376	24 661
Environmental Protection											
<i>Trading Services</i>		-	37	-	8 643	8 643	8 643	2 051	9 912	9 050	8 300
Electricity			37		5 400	5 400	5 400		4 480	7 000	5 000
Water					1 747	1 747	1 747	211	2 800	1 300	1 300
Waste Water Management					1 497	1 497	1 497	1 840	2 282	750	2 000
Waste Management									350		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	14 033	38 183	27 850	27 850	27 850	19 047	33 244	33 462	35 007
Funded by:											
National Government			12 490	26 778	25 590	25 590	25 590	18 707	21 665	23 376	24 661
Provincial Government											
District Municipality								137			
Other transfers and grants											
Transfers recognised - capital	4	-	12 490	26 778	25 590	25 590	25 590	18 844	21 665	23 376	24 661
Public contributions and donations	5		184		2 260	2 260	2 260	203	11 579	10 086	10 346
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	12 674	26 778	27 850	27 850	27 850	19 047	33 244	33 462	35 007

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Engcobo(EC137) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	1 400	1 400	1 400	-	2 300	150	-
Executive & Council					100	100	100		1 000		
Budget & Treasury Office					1 100	1 100	1 100		1 100		
Corporate Services					200	200	200		200	150	
<i>Community and Public Safety</i>		-	-	-	165	165	165	-	165	1 040	1 104
Community & Social Services					165	165	165		165	1 040	1 104
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	82 637	82 637	82 637	30 644	53 502	29 683	30 842
Planning and Development											
Road Transport					82 637	82 637	82 637	30 644	53 502	29 683	30 842
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	84 202	84 202	84 202	30 644	55 967	30 873	31 947
Funded by:											
National Government								28 381	55 967	30 873	31 947
Provincial Government											
District Municipality											
Other transfers and grants								836			
Transfers recognised - capital	4	-	-	-	-	-	-	29 218	55 967	30 873	31 947
Public contributions and donations	5							47			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	29 265	55 967	30 873	31 947

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Sakhisizwe(EC138) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	1 230	1 230	1 230	47	-	-	-
Executive & Council					250	250	250	11			
Budget & Treasury Office					50	50	50	20			
Corporate Services					930	930	930	16			
<i>Community and Public Safety</i>		-	-	-	250	250	250	2 023	-	-	-
Community & Social Services								1 317			
Sport And Recreation											
Public Safety					250	250	250	706			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	10 711	10 711	10 711	1 398	-	-	-
Planning and Development								221			
Road Transport					10 711	10 711	10 711	1 178			
Environmental Protection											
<i>Trading Services</i>		-	-	-	6 330	6 330	6 330	2 023	-	-	-
Electricity					6 330	6 330	6 330	2 015			
Water								7			
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	18 521	18 521	18 521	5 491	-	-	-
Funded by:											
National Government					16 681	16 681	16 681	3 713			
Provincial Government								922			
District Municipality								439			
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	16 681	16 681	16 681	5 074	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					940	940	940	417			
Total Capital Funding	7	-	-	-	17 621	17 621	17 621	5 491	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Chris Hani(DC13) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	7 816	2 721	-	-	-	950	250	-	-
Executive & Council			6 298	2 330				378	250		
Budget & Treasury Office			1 518	391				135			
Corporate Services								438			
Community and Public Safety		-	-	-	-	-	-	2 667	5 987	8 258	8 712
Community & Social Services								191	5 987	8 258	8 712
Sport And Recreation											
Public Safety								2 465			
Housing											
Health								12			
Economic and Environmental Services		-	-	-	12 531	12 531	12 531	186	22 410	-	-
Planning and Development								121	14 500		
Road Transport					12 531	12 531	12 531	2	7 910		
Environmental Protection								63			
Trading Services		-	-	28 708	276 029	276 029	276 029	138	395 292	523 533	573 302
Electricity											
Water					276 029	276 029	276 029	138	395 292	523 533	573 302
Waste Water Management				28 708							
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	7 816	31 429	288 560	288 560	288 560	3 942	423 939	531 791	582 014
Funded by:											
National Government			7 786	31 429	276 029	276 029	276 029	2 670	423 939	531 791	582 014
Provincial Government					12 531	12 531	12 531				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 786	31 429	288 560	288 560	288 560	2 670	423 939	531 791	582 014
Public contributions and donations	5		30					9			
Borrowing	6										
Internally generated funds								1 263			
Total Capital Funding	7	-	7 816	31 429	288 560	288 560	288 560	3 942	423 939	531 791	582 014

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Elundini(EC141) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	504	4 541	8 230	10 190	10 190	11 124	956	1 013	1 073
Executive & Council			133	2 365	7 100	5 300	5 300	6 182	106	112	119
Budget & Treasury Office			231	1 262	80	3 880	3 880	4 699	850	900	954
Corporate Services			140	914	1 050	1 010	1 010	243			
Community and Public Safety		-	641	5 102	261	410	410	864	771	817	810
Community & Social Services			349	3 825	240	240	240	16	221	234	248
Sport And Recreation			293	475	21	170	170	848	550	582	561
Public Safety				803							
Housing											
Health											
Economic and Environmental Services		-	6 527	31 083	18 846	35 086	35 086	15 166	39 354	41 676	44 255
Planning and Development					800	540	540	75	14 893	15 771	16 717
Road Transport			6 527	31 083	18 046	34 546	34 546	15 091	24 461	25 905	27 538
Environmental Protection											
Trading Services		-	10 659	9 776	1 700	29 041	29 041	19 196	3 000	3 177	17 222
Electricity			10 573	0		28 791	28 791	19 196	1 000	1 059	15 000
Water											
Waste Water Management				41	1 700						
Waste Management			86	9 735		250	250		2 000	2 118	2 222
Other			565		717	6 144	6 144	2 219			
Total Capital Expenditure - Standard	3	-	18 897	50 502	29 754	80 871	80 871	48 569	44 081	46 682	63 360
Funded by:											
National Government			10 573	31 083		25 396	25 396	29 172	22 343	25 952	42 378
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	10 573	31 083	-	25 396	25 396	29 172	22 343	25 952	42 378
Public contributions and donations	5		8 323	19 420		55 475	55 475	19 397	14 893	15 771	16 717
Borrowing	6										
Internally generated funds									6 846	4 959	4 265
Total Capital Funding	7	-	18 897	50 503	-	80 871	80 871	48 569	44 081	46 682	63 360

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Senqu(EC142) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	872	8 899	10 971	10 971	10 971	9 150	1 716	1 087	1 163
Executive & Council			222	8 052	9 421	9 421	9 421	9 613	150	161	172
Budget & Treasury Office			76	497	700	700	700	(428)	450	482	515
Corporate Services			574	350	850	850	850	(35)	1 116	445	476
Community and Public Safety		-	2 430	12 992	685	685	685	7 429	7 062	7 888	14 941
Community & Social Services			1 649	63	170	170	170	60	3 100	1 796	14 941
Sport And Recreation			335	22	515	515	515		3 962	6 092	
Public Safety			446	11							
Housing				12 896				7 369			
Health											
Economic and Environmental Services		-	9 652	27 055	40 154	40 154	40 154	33 634	18 339	18 816	17 689
Planning and Development			67	1 786	360	360	360	58	100	107	114
Road Transport			9 585	25 269	39 794	39 794	39 794	33 576	18 239	18 709	17 575
Environmental Protection											
Trading Services		-	6 269	8 164	8 815	8 815	8 815	5 281	12 056	16 578	12 479
Electricity			270	1 511	3 055	3 055	3 055	4 093	3 061	3 275	3 504
Water				25				1			
Waste Water Management			5 264	4 919	5 700	5 700	5 700	1 037	4 000	8 774	7 236
Waste Management			735	1 709	60	60	60	149	4 996	4 529	1 740
Other											
Total Capital Expenditure - Standard	3	-	19 223	57 110	60 624	60 624	60 624	55 493	39 173	44 369	46 273
Funded by:											
National Government			17 475	42 544	36 249	36 249	36 249	36 787	21 947	26 686	28 153
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	17 475	42 544	36 249	36 249	36 249	36 787	21 947	26 686	28 153
Public contributions and donations	5										
Borrowing	6		158	8 704	12 346	12 346	12 346	17 829			
Internally generated funds			1 591	5 862	12 030	12 030	12 030	878	17 227	17 683	18 120
Total Capital Funding	7	-	19 223	57 110	60 624	60 624	60 624	55 493	39 173	44 369	46 273

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Maletswai(EC143) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 654	4 482	4 482	4 482	874	2 735	940	940
Executive & Council				99	707	707	707	373	20	80	80
Budget & Treasury Office				425	740	740	740	291	740	750	750
Corporate Services				1 130	3 035	3 035	3 035	209	1 975	110	110
<i>Community and Public Safety</i>		-	-	99	1 550	1 550	1 550	2 459	9 827	295	295
Community & Social Services				70	83	83	83	27	63	105	105
Sport And Recreation				23	1 037	1 037	1 037	2 381	9 659	65	65
Public Safety				5	367	367	367	2	100	100	100
Housing				2	11	11	11	41	5	25	25
Health					53	53	53	7			
<i>Economic and Environmental Services</i>		-	-	6 347	10 223	10 223	10 223	9 520	17 523	12 890	13 593
Planning and Development					40	40	40	12	3 703	70	70
Road Transport				6 347	10 183	10 183	10 183	9 508	13 820	12 820	13 523
Environmental Protection											
<i>Trading Services</i>		-	-	8 698	10 935	10 935	10 935	8 796	5 437	2 234	2 234
Electricity				8 691	10 560	10 560	10 560	8 453	3 017	2 184	2 184
Water											
Waste Water Management											
Waste Management				8	375	375	375	343	2 420	50	50
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	16 799	27 190	27 190	27 190	21 648	35 522	16 359	17 063
Funded by:											
National Government				6 716	20 663	20 663	20 663	18 800	23 534	16 001	16 766
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	6 716	20 663	20 663	20 663	18 800	23 534	16 001	16 766
Public contributions and donations	5			8 448							
Borrowing	6				1 540	1 540	1 540	1 385	7 080		
Internally generated funds				1 635	4 988	4 988	4 988	1 464	4 908	358	297
Total Capital Funding	7	-	-	16 799	27 190	27 190	27 190	21 648	35 522	16 359	17 063

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Gariep(EC144) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	9 999	9 999	9 999	7 867	-	-	-
Executive & Council					9 759	9 759	9 759	7 867			
Budget & Treasury Office					240	240	240				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	4 006	4 006	4 006	885	-	-	-
Community & Social Services					4 006	4 006	4 006	885			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	8 083	8 083	8 083	9 702	-	-	-
Electricity					8 083	8 083	8 083	9 702			
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	22 088	22 088	22 088	18 455	-	-	-
Funded by:											
National Government								15 371			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	15 371	-	-	-
Public contributions and donations	5				1 250	1 250	1 250				
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	1 250	1 250	1 250	15 371	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Joe Gqabi(DC14) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	7 579	7 579	7 579	3 789	-	-	-
Executive & Council					1 825	1 825	1 825	145			
Budget & Treasury Office					149	149	149				
Corporate Services					5 605	5 605	5 605	3 643			
<i>Community and Public Safety</i>		-	-	-	18 301	18 301	18 301	10 683	5 000	500	-
Community & Social Services					67	67	67	389			
Sport And Recreation											
Public Safety					17 027	17 027	17 027	9 205	5 000	500	
Housing											
Health					1 207	1 207	1 207	1 088			
<i>Economic and Environmental Services</i>		-	-	-	126	126	126	70	-	-	-
Planning and Development					99	99	99	70			
Road Transport					27	27	27				
Environmental Protection											
<i>Trading Services</i>		-	-	-	140 985	140 985	140 985	68 867	131 500	164 000	-
Electricity											
Water					112 501	112 501	112 501	61 590	131 500	164 000	
Waste Water Management					28 484	28 484	28 484	7 276			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	166 991	166 991	166 991	83 408	136 500	164 500	-
Funded by:											
National Government								71 617			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	71 617	-	-	-
Public contributions and donations	5				166 991	166 991	166 991		136 500	164 500	
Borrowing	6										
Internally generated funds								11 792			
Total Capital Funding	7	-	-	-	166 991	166 991	166 991	83 408	136 500	164 500	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Ngquzu Hills(EC153) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	3 442	250	250	250	301	-	-	-
Executive & Council											
Budget & Treasury Office				3 442							
Corporate Services					250	250	250	301			
<i>Community and Public Safety</i>		-	-	-	800	800	800	89	-	-	-
Community & Social Services					800	800	800	89			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	46 271	63 493	63 493	63 493	34 820	-	-	-
Planning and Development					3 000	3 000	3 000	439			
Road Transport				46 271	60 493	60 493	60 493	34 381			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	49 713	64 543	64 543	64 543	35 210	-	-	-
Funded by:											
National Government				39 305	63 428	63 428	63 428	34 412			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	39 305	63 428	63 428	63 428	34 412	-	-	-
Public contributions and donations	5			3 964				798			
Borrowing	6			6 443							
Internally generated funds					1 115	1 115	1 115				
Total Capital Funding	7	-	-	49 713	64 543	64 543	64 543	35 210	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Port St Johns(EC154) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		149	375	1 987	-	-	-	-	1 500	954	1 011
Executive & Council									1 300	742	787
Budget & Treasury Office			229	381							
Corporate Services		149	146	1 606					200	212	225
Community and Public Safety		69	69	886	-	-	-	-	-	-	-
Community & Social Services		69	69	886							
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	20 916	27 458	27 458	27 458	22 889	22 227	23 560	24 974
Planning and Development				20 916	27 458	27 458	27 458	22 889	22 227	23 560	24 974
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	500	530	562
Electricity											
Water											
Waste Water Management											
Waste Management									500	530	562
Other											
Total Capital Expenditure - Standard	3	218	444	23 789	27 458	27 458	27 458	22 889	24 227	25 044	26 547
Funded by:											
National Government		149	146	22 903	27 458	27 458	27 458	22 889	16 753	17 758	24 974
Provincial Government				886							
District Municipality											
Other transfers and grants			229								
Transfers recognised - capital	4	149	375	23 789	27 458	27 458	27 458	22 889	16 753	17 758	24 974
Public contributions and donations	5										
Borrowing	6										
Internally generated funds									7 474	7 286	1 573
Total Capital Funding	7	149	375	23 789	27 458	27 458	27 458	22 889	24 227	25 044	26 547

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Nyandeni(EC155) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	97 281	61 995	2 350	2 350	2 350	523	2 350	1 515	1 623
Executive & Council					550	550	550		550	266	278
Budget & Treasury Office			86 768	52 900	100	100	100		100	106	111
Corporate Services			10 512	9 095	1 700	1 700	1 700	523	1 700	1 144	1 235
Community and Public Safety		-	14 383	26 592	2 400	2 400	2 400	781	2 400	2 280	3 120
Community & Social Services			6 560	26 592	700	700	700	391	700	650	
Sport And Recreation											
Public Safety					1 700	1 700	1 700	390	1 700	1 630	3 120
Housing			7 823								
Health											
Economic and Environmental Services		-	292 544	359 529	29 265	29 265	29 265	24 028	29 265	35 427	42 066
Planning and Development			22 526	7 869	500	500	500	412	500	1 250	1 025
Road Transport			270 018	351 660	28 765	28 765	28 765	23 616	28 765	34 177	41 041
Environmental Protection											
Trading Services		-	2 230	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management			2 230								
Other			28								
Total Capital Expenditure - Standard	3	-	406 466	448 116	34 015	34 015	34 015	25 332	34 015	39 222	46 809
Funded by:											
National Government			406 466	444 150	8 130	8 130	8 130	25 332	8 130	8 089	8 955
Provincial Government					25 885	25 885	25 885		25 885	31 132	37 854
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	406 466	444 150	34 015	34 015	34 015	25 332	34 015	39 222	46 809
Public contributions and donations	5			3 906							
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	406 466	448 056	34 015	34 015	34 015	25 332	34 015	39 222	46 809

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Mhlontlo(EC156) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	40 196	2 290	410	430
Executive & Council									1 300		
Budget & Treasury Office								20 247	600		
Corporate Services								19 948	390	410	430
<i>Community and Public Safety</i>		-	-	-	-	-	-	8 936	1 757	590	635
Community & Social Services									1 157	590	635
Sport And Recreation											
Public Safety								8 936	600		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	64 861	42 533	79 114	90 438
Planning and Development								9 600	5 825	4 730	503
Road Transport								55 260	36 708	74 384	89 935
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	8 913	900	1 200	1 300
Electricity											
Water											
Waste Water Management											
Waste Management								8 913	900	1 200	1 300
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	122 906	47 481	81 313	92 803
Funded by:											
National Government								39 406	46 131	76 583	92 300
Provincial Government									750	4 730	503
District Municipality											
Other transfers and grants									600		
Transfers recognised - capital	4	-	-	-	-	-	-	39 406	47 481	81 313	92 803
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	39 406	47 481	81 313	92 803

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: King Sabata Dalindyebo(EC157) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	3 454	3 631	3 812
Executive & Council									249	265	278
Budget & Treasury Office									1 781	1 870	1 964
Corporate Services									1 424	1 495	1 570
<i>Community and Public Safety</i>		-	-	120 000	140 000	140 000	140 000	17 546	1 986	2 085	2 189
Community & Social Services					140 000	140 000	140 000	9 019	303	318	334
Sport And Recreation				120 000				8 527	265	278	292
Public Safety									497	522	548
Housing									29	30	32
Health									891	936	983
<i>Economic and Environmental Services</i>		-	-	68 874	104 565	104 565	104 565	33 929	55 169	56 868	59 992
Planning and Development				23 450				898	984	350	367
Road Transport				45 424	104 565	104 565	104 565	33 031	54 184	56 519	59 625
Environmental Protection											
<i>Trading Services</i>		-	-	-	48 000	48 000	48 000	1 242	55 253	11 316	9 382
Electricity					48 000	48 000	48 000	1 242	54 092	10 096	8 101
Water											
Waste Water Management											
Waste Management									1 162	1 220	1 281
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	188 874	292 565	292 565	292 565	52 717	115 862	73 900	75 375
Funded by:											
National Government				45 424				52 489	42 000	10 000	8 000
Provincial Government				143 450	140 000	140 000	140 000		47 110	57 837	61 010
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	188 874	140 000	140 000	140 000	52 489	89 110	67 837	69 010
Public contributions and donations	5							225			
Borrowing	6								20 000		
Internally generated funds									6 752	6 062	6 365
Total Capital Funding	7	-	-	188 874	140 000	140 000	140 000	52 714	115 862	73 900	75 375

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: O.R. Tambo(DC15) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Eastern Cape: O.R. Tambo (EC15) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	94 238	4 854	4 854	4 854	2 383	6 803	2 384	2 614
Executive & Council				8 364	50	50	50	302			
Budget & Treasury Office				85 874	3 343	3 343	3 343	1 224	3 481	540	583
Corporate Services					1 461	1 461	1 461	857	3 322	1 844	2 031
<i>Community and Public Safety</i>		-	-	4 014	5 185	5 185	5 185	12 948	1 120	216	233
Community & Social Services				800	4 100	4 100	4 100	3 140			
Sport And Recreation											
Public Safety				2 584	900	900	900	803	785		
Housing				83	185	185	185	8 829	159	216	233
Health				547				176	176		
<i>Economic and Environmental Services</i>		-	-	48 653	80 957	80 957	80 957	30 601	14 587	907	980
Planning and Development				34 988	3 178	3 178	3 178	8 318	10 170	907	980
Road Transport				13 665	77 779	77 779	77 779	22 283	4 417		
Environmental Protection											
<i>Trading Services</i>		-	-	3 394 614	259 693	259 693	259 693	209 479	257 796	492 705	488 023
Electricity											
Water				3 394 614	259 693	259 693	259 693	209 479	257 796	492 705	488 023
Waste Water Management											
Waste Management											
<i>Other</i>									500		
Total Capital Expenditure - Standard	3	-	-	3 541 519	350 689	350 689	350 689	255 411	280 806	496 212	491 851
Funded by:											
National Government				3 541 519	345 057	345 057	345 057	255 406	280 806	496 212	491 851
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	3 541 519	345 057	345 057	345 057	255 406	280 806	496 212	491 851
Public contributions and donations	5				5 632	5 632	5 632	5			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	3 541 519	350 689	350 689	350 689	255 411	280 806	496 212	491 851

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Matatiele(EC441) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 014	25 745	89 476	3 661	6 198	6 198	2 702	1 422	-	-
Executive & Council		88		1 842		550	550	199	10		
Budget & Treasury Office		3 926	22 487	83 214	2 843	4 666	4 666	2 146	1 378		
Corporate Services			3 258	4 420	818	983	983	356	35		
Community and Public Safety		5 009	63 093	127 801	8 176	8 574	8 574	3 351	3 730	-	-
Community & Social Services			30 397	53 197	5 689	8 574	8 574	2 609	3 730		
Sport And Recreation				2 795							
Public Safety			1 252	2 883	1 800			741			
Housing		5 009	27 116	60 857	688						
Health			4 328	8 069							
Economic and Environmental Services		12 568	74 547	179 504	61 253	105 731	105 731	21 455	118 561	67 656	77 083
Planning and Development		50		2 268	2 430	2 430	2 430	308	10 883		
Road Transport		12 518	74 547	170 159	56 997	103 301	103 301	19 737	107 678	67 656	77 083
Environmental Protection				7 077	1 826			1 410			
Trading Services		-	21 259	54 230	48 839	-	-	29 261	-	-	-
Electricity				39 220	48 400			27 377			
Water											
Waste Water Management											
Waste Management			21 259	15 010	439			1 884			
Other											
Total Capital Expenditure - Standard	3	21 591	184 643	451 011	121 930	120 504	120 504	56 769	123 713	67 656	77 083
Funded by:											
National Government		12 493	92 345	246 648	79 162	68 516	68 516	47 574	90 851	67 656	77 083
Provincial Government		8 935		5 547							
District Municipality				7 077							
Other transfers and grants											
Transfers recognised - capital	4	21 428	92 345	259 272	79 162	68 516	68 516	47 574	90 851	67 656	77 083
Public contributions and donations	5		16 719	186 265		43 368	43 368	97			
Borrowing	6				23 000				13 000		
Internally generated funds		163	75 579	5 473	19 768	8 620	8 620	9 098	19 862		
Total Capital Funding	7	21 591	184 643	451 011	121 930	120 504	120 504	56 769	123 713	67 656	77 083

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Umzimvubu(EC442) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	8 222	8 222	8 222	2 408	2 710	2 569	2 920
Executive & Council					500	500	500		109	166	175
Budget & Treasury Office					3 950	3 950	3 950	237	1 461	1 203	1 475
Corporate Services					3 772	3 772	3 772	2 171	1 140	1 200	1 271
<i>Community and Public Safety</i>		-	-	-	3 240	3 240	3 240	2 773	327	343	361
Community & Social Services					3 240	3 240	3 240	2 773	82	84	89
Sport And Recreation											
Public Safety									245	258	272
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	59 014	59 014	59 014	73 841	59 407	62 555	65 996
Planning and Development					2 075	2 075	2 075	6 320	3 050	3 212	3 388
Road Transport					56 939	56 939	56 939	67 520	56 357	59 343	62 608
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	2	4 660	5 128	5 410
Electricity											
Water											
Waste Water Management								2			
Waste Management									4 660	5 128	5 410
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	70 476	70 476	70 476	79 023	67 104	70 595	74 688
Funded by:											
National Government					43 939	43 939	43 939	58 105	67 104	70 595	74 688
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	43 939	43 939	43 939	58 105	67 104	70 595	74 688
Public contributions and donations	5				26 537	26 537	26 537	20 919			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	70 476	70 476	70 476	79 023	67 104	70 595	74 688

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Mbizana(EC443) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	1 406	-	-	-	915	3 950	3 385	2 830
Executive & Council				1 406					1 400	700	
Budget & Treasury Office											
Corporate Services								915	2 550	2 685	2 830
Community and Public Safety		-	-	5 845	-	-	-	1 107	-	-	-
Community & Social Services				5 845				1 107			
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	17 125	-	-	-	18 172	227 166	53 151	37 771
Planning and Development								18 172	227 166	53 151	37 771
Road Transport				17 125							
Environmental Protection											
Trading Services		-	-	70	-	-	-	12 123	20 000	-	-
Electricity				70				12 123	20 000		
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	-	24 445	-	-	-	32 318	251 116	56 536	40 601
Funded by:											
National Government				24 375				19 733	251 116	56 536	40 601
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	24 375	-	-	-	19 733	251 116	56 536	40 601
Public contributions and donations	5			70				12 584			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	24 445	-	-	-	32 317	251 116	56 536	40 601

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Ntabankulu(EC444) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	13 618	27 581	25 470	25 470	25 470	25 639	35 732	43 067	34 316
Executive & Council			13 618	27 581	25 470	25 470	25 470	25 564	35 732	43 067	34 316
Budget & Treasury Office								76			
Corporate Services											
Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	13 618	27 581	25 470	25 470	25 470	25 639	35 732	43 067	34 316
Funded by:											
National Government			4 742		25 470	25 470	25 470	25 639	35 732	43 067	34 316
Provincial Government			4 925								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 667	-	25 470	25 470	25 470	25 639	35 732	43 067	34 316
Public contributions and donations	5		1 503								
Borrowing	6		2 448								
Internally generated funds											
Total Capital Funding	7	-	13 618	-	25 470	25 470	25 470	25 639	35 732	43 067	34 316

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Eastern Cape: Alfred Nzo(DC44) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 526	1 303	3 580	3 580	3 580	2 063	2 510	2 686	2 901
Executive & Council			1 136	11	20	20	20	3	20	21	23
Budget & Treasury Office					3 460	3 460	3 460	2 060	1 240	1 327	1 433
Corporate Services			1 390	1 292	100	100	100		1 250	1 338	1 445
Community and Public Safety		-	97	1 418	950	950	950	554	6 350	6 795	7 338
Community & Social Services			97	1 418	950	950	950	554	6 350	6 795	7 338
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	641	709	4 100	4 100	4 100	-	820	792	855
Planning and Development			641	709	4 100	4 100	4 100		820	792	855
Road Transport											
Environmental Protection											
Trading Services		-	136 419	152 971	193 005	193 005	193 005	198 817	449 480	478 654	509 513
Electricity											
Water			136 419	96 853	193 005	193 005	193 005	182 673	449 480	478 654	509 513
Waste Water Management								16 144			
Waste Management				56 118							
Other											
Total Capital Expenditure - Standard	3	-	139 684	156 401	201 635	201 635	201 635	201 435	459 160	488 926	520 606
Funded by:											
National Government			136 663	156 401	201 635	201 635	201 635	201 435	459 160	488 926	520 606
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	136 663	156 401	201 635	201 635	201 635	201 435	459 160	488 926	520 606
Public contributions and donations	5		2 283								
Borrowing	6		738								
Internally generated funds											
Total Capital Funding	7	-	139 684	156 401	201 635	201 635	201 635	201 435	459 160	488 926	520 606

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Mangaung(MAN) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		40 008	8 816	10 881	-	7 090	7 090	2 811	94 717	74 068	103 585
Executive & Council		3 176	100								
Budget & Treasury Office		14 815	831	1 087		6 000	6 000	2 286	9 000	9 000	4 000
Corporate Services		22 017	7 886	9 794		1 090	1 090	525	85 717	65 068	99 585
<i>Community and Public Safety</i>		81 822	19 283	70 627	10 000	41 542	41 542	11 128	28 817	42 134	48 996
Community & Social Services		17 067	64	1 750	5 000	6 737	6 737	163			
Sport And Recreation		21 419	499	1 063	5 000	10 000	10 000	2 955	8 002	28 540	39 006
Public Safety		26 416	13 658	35 831		13 138	13 138	2 743	20 291	10 632	9 990
Housing		16 286	5 062	31 982		11 668	11 668	5 266	484	2 963	
Health		634							40		
<i>Economic and Environmental Services</i>		435 004	308 360	455 918	135 367	451 824	451 824	296 888	305 410	172 513	168 864
Planning and Development		15 787	3 148	2 324	11 000	11 203	11 203	1 553	67 458	25 760	16 500
Road Transport		418 176	302 972	452 457	120 592	436 671	436 671	295 062	236 569	144 803	150 564
Environmental Protection		1 041	2 240	1 137	3 775	3 950	3 950	273	1 383	1 950	1 800
<i>Trading Services</i>		546 888	250 007	165 066	227 889	289 255	289 255	137 079	394 054	480 955	434 909
Electricity		146 508	107 501	102 075	49 488	124 792	124 792	47 389	144 002	147 767	163 467
Water		41 596	22 944	24 331	53 660	16 047	16 047	21 396	96 178	190 330	108 753
Waste Water Management		350 351	113 325	30 426	123 241	142 840	142 840	62 736	145 925	134 257	160 189
Waste Management		8 433	6 237	8 234	1 500	5 576	5 576	5 558	7 948	8 600	2 500
<i>Other</i>		4 652							1 150	4 800	
Total Capital Expenditure - Standard	3	1 108 373	586 466	702 491	373 256	789 711	789 711	447 906	824 147	774 470	756 354
Funded by:											
National Government		627 465	334 378	383 437	211 520	502 081	502 081	230 883	571 745	513 427	559 884
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	627 465	334 378	383 437	211 520	502 081	502 081	230 883	571 745	513 427	559 884
Public contributions and donations	5	17 342	22 541	15 978	19 968	20 884	20 884	13 195	23 181	24 877	24 888
Borrowing	6				69 970	69 970	69 970	21 662	110 547	69 453	10 000
Internally generated funds		463 566	229 547	303 077	71 799	196 776	196 776	182 165	118 675	166 712	161 581
Total Capital Funding	7	1 108 373	586 466	702 491	373 256	789 711	789 711	447 906	824 147	774 470	756 354

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Letsemeng(FS161) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	34 250	-	-	-	-	757	578	180	196
Executive & Council									78	81	89
Budget & Treasury Office								757	90	99	107
Corporate Services			34 250						410		
<i>Community and Public Safety</i>		-	-	2 132	2 132	60	60	1 884	240	-	-
Community & Social Services								200			
Sport And Recreation				2 132	2 132			1 684			
Public Safety						60	60		240		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	8 332	5 725	4 249	4 249	6 936	12 608	22 296	23 524
Planning and Development									12	21 872	23 064
Road Transport				8 332	5 725	4 249	4 249	6 936	12 596	424	460
Environmental Protection											
<i>Trading Services</i>		-	-	9 030	11 637	15 845	15 845	6 818	6 074	150	164
Electricity				2 613	2 613	2 653	2 653		610	8	8
Water				386	2 992	5 734	5 734	2 367	60	62	68
Waste Water Management				6 032	6 032			4 110	438	64	70
Waste Management						7 458	7 458	341	4 966	16	18
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	34 250	19 494	19 494	20 154	20 154	16 394	19 500	22 626	23 884
Funded by:											
National Government			29 197	16 881	14 381	15 539	15 539	15 841	18 210	22 142	23 359
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	29 197	16 881	14 381	15 539	15 539	15 841	18 210	22 142	23 359
Public contributions and donations	5		5 053	2 613	5 113	3 955	3 955	554	594		
Borrowing	6										
Internally generated funds						660	660		696	484	525
Total Capital Funding	7	-	34 250	19 494	19 494	20 154	20 154	16 395	19 500	22 626	23 884

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Kopanong(FS162) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 396	448	1 100	1 100	1 100	1 060	1 100	-	-
Executive & Council			3 396	448							
Budget & Treasury Office					1 100	1 100	1 100		1 100		
Corporate Services								1 060			
<i>Community and Public Safety</i>		-	347	-	1 000	1 000	1 000	-	1 000	-	-
Community & Social Services			91		1 000	1 000	1 000		1 000		
Sport And Recreation											
Public Safety											
Housing			256								
Health											
<i>Economic and Environmental Services</i>		-	1 788	5 911	16 122	16 122	16 122	-	19 390	23 576	24 873
Planning and Development				84							
Road Transport			1 788	5 827	16 122	16 122	16 122		19 390	23 576	24 873
Environmental Protection											
<i>Trading Services</i>		-	26 219	23 884	15 000	15 000	15 000	28 287	30 000	72 300	-
Electricity			4								
Water			16 844	15 344	15 000	15 000	15 000	28 257	30 000	72 300	
Waste Water Management			9 370	8 540				30			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	31 750	30 243	33 222	33 222	33 222	29 348	51 490	95 876	24 873
Funded by:											
National Government			30 215	29 229	31 122	31 122	31 122	29 348	49 390	95 876	24 873
Provincial Government			256	482							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	30 471	29 711	31 122	31 122	31 122	29 348	49 390	95 876	24 873
Public contributions and donations	5				2 100	2 100	2 100		2 100		
Borrowing	6										
Internally generated funds			1 279	532							
Total Capital Funding	7	-	31 750	30 243	33 222	33 222	33 222	29 348	51 490	95 876	24 873

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Mohokare(FS163) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	293	206	5 634	-	-	289	777	-	-
Executive & Council					1 634				777		
Budget & Treasury Office			293	206	4 000						
Corporate Services								289			
Community and Public Safety		-	-	-	1 500	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health					1 500						
Economic and Environmental Services		-	-	-	27 223	25 703	25 703	4 317	17 970	13 967	7 178
Planning and Development					2 220						
Road Transport					25 003	25 703	25 703	4 317	17 970	13 967	7 178
Environmental Protection											
Trading Services		-	5 593	10	22 629	12 913	12 913	14 130	10 603	6 897	14 923
Electricity					2 824			200			
Water			1 796	10	12 913	12 913	12 913	4 858	9 544	1 857	4 923
Waste Water Management			3 796		6 892			9 072	1 059	5 040	10 000
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	5 885	216	56 986	38 616	38 616	18 736	29 350	20 864	22 101
Funded by:											
National Government			5 593	216	26 483	12 913	12 913	32 499	16 068	18 884	19 923
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 593	216	26 483	12 913	12 913	32 499	16 068	18 884	19 923
Public contributions and donations	5		293								
Borrowing	6				27 003	25 003	25 003				
Internally generated funds					3 500	700	700		13 282	1 980	2 178
Total Capital Funding	7	-	5 885	216	56 986	38 616	38 616	32 499	29 350	20 864	22 101

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Naledi (Fs)(FS164) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	(34)	-	980	980	980	456	-	-	-
Executive & Council			(6)					185			
Budget & Treasury Office			(28)		980	980	980	114			
Corporate Services								157			
<i>Community and Public Safety</i>		-	10	-	-	-	-	222	6 222	-	-
Community & Social Services								222			
Sport And Recreation									6 222		
Public Safety			10								
Housing											
Health											
<i>Economic and Environmental Services</i>		-	30	-	4 564	4 564	4 564	13 132	2 400	5 000	-
Planning and Development									650		
Road Transport			30		4 564	4 564	4 564	13 132	1 750	5 000	
Environmental Protection											
<i>Trading Services</i>		-	54	-	7 200	7 200	7 200	2 714	6 975	12 203	18 150
Electricity											
Water					4 200	4 200	4 200	957	2 698	12 203	15 400
Waste Water Management			54		3 000	3 000	3 000	1 756	4 277		2 750
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	60	-	12 744	12 744	12 744	16 524	15 598	17 203	18 150
Funded by:											
National Government			60		12 744	12 744	12 744	15 222	15 598	17 203	18 150
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	60	-	12 744	12 744	12 744	15 222	15 598	17 203	18 150
Public contributions and donations	5							559			
Borrowing	6							586			
Internally generated funds											
Total Capital Funding	7	-	60	-	12 744	12 744	12 744	16 366	15 598	17 203	18 150

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Xhariep(DC16) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	669	1 911	1 602	1 096	1 096	1 831	1 638	541	155
Executive & Council			92	277	243	18	18	1 713	798	170	22
Budget & Treasury Office			555	403	167	98	98	71	150	133	36
Corporate Services			22	1 230	1 193	980	980	47	690	238	97
Community and Public Safety		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	1 448	452	1 438	1 438	99	1 735	968	1 165
Planning and Development				1 448	452	1 438	1 438	99	1 735	968	1 165
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	669	3 359	2 055	2 534	2 534	1 931	3 373	1 509	1 320
Funded by:											
National Government			509			2 534	2 534	1 083	3 373	1 509	1 320
Provincial Government				3 359							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	509	3 359	-	2 534	2 534	1 083	3 373	1 509	1 320
Public contributions and donations	5		160		2 055			838			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	669	3 359	2 055	2 534	2 534	1 921	3 373	1 509	1 320

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Masilonyana(FS181) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	100	100	100	742	3 547	6 477	6 833
Executive & Council					100			212			
Budget & Treasury Office								255	3 547	6 477	6 833
Corporate Services						100	100	274			
<i>Community and Public Safety</i>		-	-	3 573	5 450	1 650	1 650	4 237	3 500	6 390	6 742
Community & Social Services				3 573	5 450	1 650	1 650	4 237	1 500	2 739	2 889
Sport And Recreation											
Public Safety									2 000	3 652	3 852
Housing											
Health											
<i>Economic and Environmental Services</i>		-	1 151	8 391	12 591	8 391	8 391	3 620	4 970	10 419	10 992
Planning and Development											
Road Transport			1 151	8 391	12 591	8 391	8 391	3 620	4 970	10 419	10 992
Environmental Protection											
<i>Trading Services</i>		-	23 626	16 820	18 920	18 920	18 920	25 331	22 125	13 582	14 329
Electricity			59								
Water			16 505	7 582	7 582	7 582	7 582	3 968	8 149		
Waste Water Management			7 061	9 238	11 338	9 238	9 238	20 305	10 652	13 582	14 329
Waste Management						2 100	2 100	1 057	3 324		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	24 777	28 784	37 061	29 061	29 061	33 929	34 142	36 868	38 896
Funded by:											
National Government			17 040	16 820	33 211	25 211	25 211	29 889	30 322	36 868	38 896
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	17 040	16 820	33 211	25 211	25 211	29 889	30 322	36 868	38 896
Public contributions and donations	5							4 817			
Borrowing	6										
Internally generated funds			7 738	11 964	3 850	3 850	3 850		3 820		
Total Capital Funding	7	-	24 777	28 784	37 061	29 061	29 061	34 707	34 142	36 868	38 896

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Tokologo(FS182) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Free State: Tokologo (1562) - Table A5 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures rounded as at 2011/02/20)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 753	195	742	742	742	-	890	920	1 000
Executive & Council			327	85	742	742	742		890	920	1 000
Budget & Treasury Office			1 426	110							
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	10 515	12 389	12 641
Community & Social Services									753	950	980
Sport And Recreation											
Public Safety									9 762	11 439	11 661
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	27 530	27 581	14 103	14 103	14 103	55 855	55 986	28 700	12 262
Electricity								1 584			
Water			8 178	25 081	5 147	5 147	5 147	35 762	53 623	25 700	8 900
Waste Water Management			19 352	2 500	8 894	8 894	8 894	17 819	2 363	3 000	3 362
Waste Management					62	62	62	690			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	29 283	27 776	14 845	14 845	14 845	55 855	67 391	42 009	25 903
Funded by:											
National Government			27 530	2 500	14 845	14 845	14 845	29 981	67 391	42 009	25 903
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	27 530	2 500	14 845	14 845	14 845	29 981	67 391	42 009	25 903
Public contributions and donations	5			25 081							
Borrowing	6										
Internally generated funds			1 753	195				570			
Total Capital Funding	7	-	29 283	27 776	14 845	14 845	14 845	30 551	67 391	42 009	25 903

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Tswelopele(FS183) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 073	3 485	250	-	-	153	-	-	-
Executive & Council			1 073	1 182	115			30			
Budget & Treasury Office				2 303	135			123			
Corporate Services											
<i>Community and Public Safety</i>		-	170	2 425	243	-	-	238	6 800	2 000	-
Community & Social Services			170	74	129			67		2 000	
Sport And Recreation									6 500		
Public Safety				2 351	114			171	300		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	172	5	-	-	-	-	200	-	-
Planning and Development											
Road Transport			172	5					200		
Environmental Protection											
<i>Trading Services</i>		-	42 681	23 767	20 799	20 799	20 799	13 625	32 505	28 105	31 778
Electricity			707						200		
Water			18 466	474					200		
Waste Water Management			23 508	23 294	20 799	20 799	20 799	13 625	31 905	24 690	31 778
Waste Management									200	3 415	
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	44 096	29 682	21 291	20 799	20 799	14 016	39 505	30 105	31 778
Funded by:											
National Government				26 118	20 799	20 799	20 799	13 793	24 705	30 105	31 778
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	26 118	20 799	20 799	20 799	13 793	24 705	30 105	31 778
Public contributions and donations	5								13 500		
Borrowing	6										
Internally generated funds				3 564	492			220	1 300		
Total Capital Funding	7	-	-	29 682	21 291	20 799	20 799	14 013	39 505	30 105	31 778

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Matjhabeng(FS184) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	118 548	218 742	-	-	-	13	7 498	8 097	8 745
Executive & Council			118 548	218 742				13	7 498	8 097	8 745
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	28 798	28 798	28 798	13 172	19 890	21 481	23 200
Community & Social Services					21 862	21 862	21 862	169	5 103	5 511	5 952
Sport And Recreation								8 877	14 787	15 970	17 248
Public Safety					6 936	6 936	6 936	4 120			
Housing								5			
Health											
<i>Economic and Environmental Services</i>		-	-	-	33 442	33 442	33 442	86 214	99 889	107 072	118 297
Planning and Development								1 597	10 175	10 989	11 868
Road Transport					33 442	33 442	33 442	84 617	89 714	96 083	106 429
Environmental Protection											
<i>Trading Services</i>		-	-	-	97 364	97 364	97 364	45 119	75 306	63 848	70 307
Electricity					6 500	6 500	6 500	765	13 350	378	378
Water					25 161	25 161	25 161	10 672	1 310	1 414	1 528
Waste Water Management					65 703	65 703	65 703	33 683	60 646	62 056	68 401
Waste Management											
<i>Other</i>									2 055		
Total Capital Expenditure - Standard	3	-	118 548	218 742	159 604	159 604	159 604	144 519	204 638	200 498	220 549
Funded by:											
National Government			118 548	201 600	153 104	153 104	153 104	144 428	192 352	200 498	220 549
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	118 548	201 600	153 104	153 104	153 104	144 428	192 352	200 498	220 549
Public contributions and donations	5				6 500	6 500	6 500	91	12 286		
Borrowing	6										
Internally generated funds				17 142							
Total Capital Funding	7	-	118 548	218 742	159 604	159 604	159 604	144 519	204 638	200 498	220 549

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Nala(FS185) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	12 761	-	1 204	1 204	1 204	-	-	-	-
Executive & Council			8 634		600	600	600				
Budget & Treasury Office			4 126								
Corporate Services					604	604	604				
<i>Community and Public Safety</i>		-	0	-	7 320	7 320	7 320	-	-	-	-
Community & Social Services					5 320	5 320	5 320				
Sport And Recreation											
Public Safety					2 000	2 000	2 000				
Housing			0								
Health											
<i>Economic and Environmental Services</i>		-	45 696	-	26 988	26 988	26 988	17 889	45 642	55 497	58 549
Planning and Development					1 853	1 853	1 853				
Road Transport			45 696		25 134	25 134	25 134	17 889	45 642	55 497	58 549
Environmental Protection											
<i>Trading Services</i>		-	-	-	26 254	26 254	26 254	9 497	-	-	-
Electricity					5 920	5 920	5 920				
Water					40	40	40				
Waste Water Management					15 147	15 147	15 147	2 822			
Waste Management					5 147	5 147	5 147	6 674			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	58 457	-	61 766	61 766	61 766	27 385	45 642	55 497	58 549
Funded by:											
National Government			54 330		43 718	43 718	43 718	26 557	45 642	55 497	58 549
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	54 330	-	43 718	43 718	43 718	26 557	45 642	55 497	58 549
Public contributions and donations	5		4 126		18 048	18 048	18 048				
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	58 457	-	61 766	61 766	61 766	26 557	45 642	55 497	58 549

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Lejweleputswa(DC18) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 816	7 111	4 320	4 266	4 266	4 850	2 045	221	233
Executive & Council			1 568	6 416	4 290	3 956	3 956	4 591	340	211	222
Budget & Treasury Office			170	96	30	60	60	51	170	11	11
Corporate Services			78	598		250	250	207	1 535		
Community and Public Safety		-	2 867	3 888	4 234	15 979	15 979	3 912	6 070	8	8
Community & Social Services			2 495	3 888	4 234	15 729	15 729	3 912	6 020	8	8
Sport And Recreation											
Public Safety			372			250	250				
Housing											
Health									50		
Economic and Environmental Services		-	14 214	2 126	7 686	62	62	189	60	32	33
Planning and Development			32	2 125	7 686	62	62	15	60	32	33
Road Transport			14 105					174			
Environmental Protection			76	1							
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	18 897	13 124	16 240	20 306	20 306	8 951	8 175	260	274
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5		16 933	5 960	7 686			63			
Borrowing	6										
Internally generated funds			1 964	7 165	8 554	20 306	20 306	8 888	8 175	260	274
Total Capital Funding	7	-	18 897	13 124	16 240	20 306	20 306	8 951	8 175	260	274

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Setsoto(FS191) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	5 350	-	-	-	-	-	405	-	-
Executive & Council			5 323						405		
Budget & Treasury Office			26								
Corporate Services											
<i>Community and Public Safety</i>		-	88	-	-	-	-	-	38 700	40 635	42 667
Community & Social Services											
Sport And Recreation									38 700	40 635	42 667
Public Safety			88								
Housing											
Health											
<i>Economic and Environmental Services</i>		-	18 262	-	17 626	17 626	17 626	-	10 642	11 174	11 733
Planning and Development											
Road Transport			18 262		17 626	17 626	17 626		10 642	11 174	11 733
Environmental Protection											
<i>Trading Services</i>		-	20 142	-	75 093	75 093	75 093	19 922	26 903	28 248	29 661
Electricity			140						4 783	5 022	5 274
Water			607		66 164	66 164	66 164	19 156	2 640	2 772	2 911
Waste Water Management			19 395		7 749	7 749	7 749	11			
Waste Management					1 180	1 180	1 180	755	19 480	20 454	21 476
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	43 842	-	92 719	92 719	92 719	19 922	76 650	80 057	84 061
Funded by:											
National Government			43 588		91 539	91 539	91 539	19 922	73 605	77 285	81 150
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	43 588	-	91 539	91 539	91 539	19 922	73 605	77 285	81 150
Public contributions and donations	5				1 180	1 180	1 180				
Borrowing	6										
Internally generated funds			254						3 045	2 772	2 911
Total Capital Funding	7	-	43 842	-	92 719	92 719	92 719	19 922	76 650	80 057	84 061

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Dihlabeng(FS192) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 270 216	53 533	76 176	76 176	6 869	2 708	27 855	46 210
Executive & Council				1 270 216	53 533	76 176	76 176	9 540	2 708	27 855	46 210
Budget & Treasury Office								(2 671)			
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	14 869	15 430	4 000	5 000
Community & Social Services									3 000	4 000	5 000
Sport And Recreation								14 869	7 692		
Public Safety									738		
Housing									4 000		
Health											
<i>Economic and Environmental Services</i>		-	-	-	18 894	-	-	41 466	28 145	34 693	22 003
Planning and Development								225			
Road Transport					18 894			41 241	27 145	34 693	22 003
Environmental Protection									1 000		
<i>Trading Services</i>		-	-	-	23 340	-	-	10 156	19 797	6 000	3 300
Electricity					1 780			2 500	2 600	4 000	3 300
Water					13 560			5 954	11 805	2 000	
Waste Water Management					8 000			256	5 142		
Waste Management								1 446	250		
<i>Other</i>									1 567	1 567	1 567
Total Capital Expenditure - Standard	3	-	-	1 270 216	95 767	76 176	76 176	73 359	67 647	74 115	78 080
Funded by:											
National Government					76 427			5 189	42 647	51 855	54 707
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	76 427	-	-	5 189	42 647	51 855	54 707
Public contributions and donations	5							5 409			
Borrowing	6										
Internally generated funds					19 340			23 879	25 000	22 260	23 373
Total Capital Funding	7	-	-	-	95 767	-	-	34 477	67 647	74 115	78 080

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Nketoana(FS193) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 260	-	895	-	-	592	3 750	-	-
Executive & Council								54			
Budget & Treasury Office								150	3 000		
Corporate Services			4 260		895			388	750		
<i>Community and Public Safety</i>		-	62	-	1 500	-	-	1 334	3 300	16 200	13 000
Community & Social Services					850			974	2 500	5 000	5 600
Sport And Recreation			62		650			25	800	11 200	7 400
Public Safety								334			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	4 985	-	21 053	-	-	16 301	1 854	7 060	-
Planning and Development									380		
Road Transport			4 985		21 053			16 301	1 474	7 060	
Environmental Protection											
<i>Trading Services</i>		-	25 530	-	9 164	-	-	2 679	29 291	7 766	15 340
Electricity			1 900		5 900			180	2 920	2 550	15 340
Water					3 264			20	14 503	1 402	
Waste Water Management			23 631					544	1 104		
Waste Management								1 935	10 764	3 814	
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	34 837	-	32 612	-	-	20 906	38 195	31 026	28 340
Funded by:											
National Government			30 515		23 317			9 237	27 745	17 276	18 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	30 515	-	23 317	-	-	9 237	27 745	17 276	18 000
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			4 322		9 295			11 179	10 450	13 750	10 340
Total Capital Funding	7	-	34 837	-	32 612	-	-	20 415	38 195	31 026	28 340

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Maluti-a-Phofung(FS194) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 267	-	-	-	-	67 357	-	-	-
Executive & Council			4 267					61 684			
Budget & Treasury Office								17			
Corporate Services								5 657			
<i>Community and Public Safety</i>		-	-	2 549	12 484	35 320	35 320	9 189	19 500	18 000	14 000
Community & Social Services				2 549	2 000	2 700	2 700	262			
Sport And Recreation					10 484	11 753	11 753	3 782	19 500	18 000	14 000
Public Safety								5 107			
Housing						20 867	20 867	38			
Health											
<i>Economic and Environmental Services</i>		-	48 015	146 337	100 447	91 769	91 769	123 404	152 428	76 000	59 000
Planning and Development			13 503	23 171	12 800			57 789	54 400		
Road Transport			34 512	123 166	87 647	91 769	91 769	65 614	98 028	76 000	59 000
Environmental Protection											
<i>Trading Services</i>		-	84 003	28 889	153 509	159 488	159 488	49 484	276 249	167 400	155 787
Electricity				19 448	18 000	21 500	21 500	16 429	88 600	20 000	20 000
Water			21 042	6 987	102 450	89 345	89 345	14 021	110 555	65 400	58 000
Waste Water Management			62 961	2 455	32 759	48 643	48 643	10 348	77 094	82 000	77 787
Waste Management					300			8 686			
<i>Other</i>								161	10 173	11 329	11 000
Total Capital Expenditure - Standard	3	-	136 284	177 775	266 440	286 578	286 578	249 594	458 350	272 729	239 787
Funded by:											
National Government			112 809	154 604	230 840	216 490	216 490	193 669	269 775	258 729	239 787
Provincial Government						18 344	18 344				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	112 809	154 604	230 840	234 834	234 834	193 669	269 775	258 729	239 787
Public contributions and donations	5		10 030					45 449			
Borrowing	6		13 445	23 171				2 970	174 000		
Internally generated funds					35 600	51 744	51 744	7 507	14 575	14 000	
Total Capital Funding	7	-	136 284	177 775	266 440	286 578	286 578	249 594	458 350	272 729	239 787

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Phumelela(FS195) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	970	133	10 290	10 290	10 290	-	15 345	-	-
Executive & Council			370	108	180	180	180		3 500		
Budget & Treasury Office			600	25	30	30	30		100		
Corporate Services					10 080	10 080	10 080		11 745		
Community and Public Safety		-	91	131	4 000	4 000	4 000	921	-	-	-
Community & Social Services				126				921			
Sport And Recreation			83		1 000	1 000	1 000				
Public Safety				6	3 000	3 000	3 000				
Housing			7								
Health											
Economic and Environmental Services		-	2 924	14 895	13 376	13 376	13 376	15 062	7 622	4 333	8 051
Planning and Development				61	50	50	50				
Road Transport			2 924	14 834	13 326	13 326	13 326	15 062	7 622	4 333	8 051
Environmental Protection											
Trading Services		-	5 478	13 532	32 802	32 802	32 802	14 264	54 650	60 667	48 103
Electricity				280	280	280	280	2 475			
Water			1 097	2 754				6 919	31 790	30 334	27 552
Waste Water Management			4 381	10 491	32 522	32 522	32 522	4 870	22 860	30 333	20 551
Waste Management				7							
Other											
Total Capital Expenditure - Standard	3	-	9 462	28 691	60 468	60 468	60 468	30 247	77 617	65 000	56 154
Funded by:											
National Government			5 470	28 359	58 548	58 548	58 548	29 139	32 940	25 000	28 154
Provincial Government									35 877	40 000	28 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 470	28 359	58 548	58 548	58 548	29 139	68 817	65 000	56 154
Public contributions and donations	5										
Borrowing	6								3 500		
Internally generated funds			3 992	332	1 920	1 920	1 920	1 108	5 300		
Total Capital Funding	7	-	9 462	28 691	60 468	60 468	60 468	30 247	77 617	65 000	56 154

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Mantsopa(FS196) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Free State: Mafikeng (3190) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures rounded as at 2011/02/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	332	690	-	-	-	420	1 320	1 100	451
Executive & Council				30				161	1 070	890	220
Budget & Treasury Office			332	660				13	100	110	121
Corporate Services								246	150	100	110
<i>Community and Public Safety</i>		-	-	523	1 700	1 700	1 700	415	4 960	2 155	2 371
Community & Social Services				417	1 700	1 700	1 700	415	3 910	1 000	1 100
Sport And Recreation									1 000	1 100	1 210
Public Safety				107					50	55	61
Housing											
Health											
<i>Economic and Environmental Services</i>		-	3 093	10 103	10 023	10 023	10 023	12 951	17 858	20 000	22 000
Planning and Development			42	107	300	300	300	100			
Road Transport			3 051	9 806	9 723	9 723	9 723	12 851	17 858	20 000	22 000
Environmental Protection				190							
<i>Trading Services</i>		-	21 148	586	27 809	27 809	27 809	17 606	16 139	19 680	21 648
Electricity				236					1 260	3 000	3 300
Water			7 750	350	924	924	924	1 347	2 690	10 000	11 000
Waste Water Management			13 223		24 085	24 085	24 085	16 260	10 662	5 000	5 500
Waste Management			175		2 800	2 800	2 800		1 527	1 680	1 848
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	24 573	11 901	39 532	39 532	39 532	31 392	40 276	42 935	46 470
Funded by:											
National Government			20 768	540	18 117	18 117	18 117	11 500	21 643	27 689	29 212
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	20 768	540	18 117	18 117	18 117	11 500	21 643	27 689	29 212
Public contributions and donations	5			26	12 000	12 000	12 000	6 179			
Borrowing	6										
Internally generated funds			3 804	11 336	9 415	9 415	9 415	13 714	18 633	15 246	17 258
Total Capital Funding	7	-	24 573	11 901	39 532	39 532	39 532	31 392	40 276	42 935	46 470

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Thabo Mofutsanyana(DC19) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	14 167	600	600	2 336	-	-	-
Executive & Council					13 067	600	600	2 289			
Budget & Treasury Office					300			3			
Corporate Services					800			44			
<i>Community and Public Safety</i>		-	-	-	1 790	767	767	171	1 000	-	-
Community & Social Services					1 790	767	767	171	1 000		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	3 221	10 540	10 540	3 572	12 000	12 000	12 000
Planning and Development					3 221	10 540	10 540	3 572	12 000	12 000	12 000
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	4 000	2 500
Electricity											
Water										4 000	2 500
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	19 177	11 907	11 907	6 079	13 000	16 000	14 500
Funded by:											
National Government					19 177			6 079	13 000	16 000	14 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	19 177	-	-	6 079	13 000	16 000	14 500
Public contributions and donations	5										
Borrowing	6										
Internally generated funds						11 907	11 907				
Total Capital Funding	7	-	-	-	19 177	11 907	11 907	6 079	13 000	16 000	14 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Mqohaka(FS201) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	800	800	800	-	2 300	-	-
Executive & Council									300		
Budget & Treasury Office									2 000		
Corporate Services					800	800	800		6 000	-	-
<i>Community and Public Safety</i>		-	-	-	12 462	12 462	12 462	-	4 000		
Community & Social Services					933	933	933		1 000		
Sport And Recreation									1 000		
Public Safety					11 529	11 529	11 529				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	79 745	79 745	79 745	15 872	81 707	-	-
Planning and Development					1 262	1 262	1 262		21 707		
Road Transport					78 484	78 484	78 484	15 872	60 000		
Environmental Protection											
<i>Trading Services</i>		-	-	-	33 259	33 259	33 259	-	20 000	-	-
Electricity					6 658	6 658	6 658		10 000		
Water					15 018	15 018	15 018		5 000		
Waste Water Management					10 734	10 734	10 734		2 500		
Waste Management					850	850	850		2 500		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	126 267	126 267	126 267	15 872	110 007	-	-
Funded by:											
National Government					32 872	32 872	32 872	15 763	87 133		
Provincial Government											
District Municipality											
Other transfers and grants					28 888	28 888	28 888				
Transfers recognised - capital	4	-	-	-	61 760	61 760	61 760	15 763	87 133	-	-
Public contributions and donations	5				35 268	35 268	35 268	109			
Borrowing	6										
Internally generated funds					29 239	29 239	29 239		22 874		
Total Capital Funding	7	-	-	-	126 267	126 267	126 267	15 872	110 007	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Ngwathe(FS203) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 148	2 029	1 591	1 591	13 990	-	-	-
Executive & Council								13 238			
Budget & Treasury Office					1 439	1 000	1 000	752			
Corporate Services				1 148	591	591	591				
<i>Community and Public Safety</i>		-	-	771	1 291	1 291	1 291	503	19 007	10 112	10 668
Community & Social Services				518	458	458	458	503	18 312	10 112	10 668
Sport And Recreation				252							
Public Safety					833	833	833				
Housing									695		
Health											
<i>Economic and Environmental Services</i>		-	-	2 345	9 931	37 977	37 977	2 061	-	-	-
Planning and Development						22 167	22 167				
Road Transport				2 345	9 931	15 810	15 810	2 061			
Environmental Protection											
<i>Trading Services</i>		-	-	13 962	32 687	26 805	26 805	25	64 421	55 537	60 316
Electricity				3 911	7 000	7 000	7 000	25	8 123	8 095	10 266
Water					7 844				14 442	23 634	24 933
Waste Water Management				3 266	15 073	10 035	10 035		24 570	23 808	25 117
Waste Management				6 785	2 770	9 770	9 770		17 286		
<i>Other</i>					21 725						
Total Capital Expenditure - Standard	3	-	-	18 226	67 664	67 664	67 664	16 579	83 428	65 649	70 984
Funded by:											
National Government				11 513	62 573	61 436	61 436	9 027	46 765	65 649	70 984
Provincial Government									27 981		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	11 513	62 573	61 436	61 436	9 027	74 746	65 649	70 984
Public contributions and donations	5					6 229	6 229	351			
Borrowing	6										
Internally generated funds				6 713	5 091			1 378	8 682		
Total Capital Funding	7	-	-	18 226	67 664	67 664	67 664	10 756	83 428	65 649	70 984

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Metsimaholo(FS204) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Free State: Metsimanololo (3204) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/01/29)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 366	1 341	8 355	177 017	20 443	20 443	11 061	146 673	27 432	7 534
Executive & Council		481	687	527	4 176	1 148	1 148	110	4 832	623	396
Budget & Treasury Office		883	414	212	1 966	10 266	10 266	169	548	1 206	554
Corporate Services		2	240	7 617	170 875	9 030	9 030	10 782	141 293	25 602	6 584
<i>Community and Public Safety</i>		306	500	10 350	32 110	5 743	5 743	3 711	14 423	10 780	26 191
Community & Social Services			200	9 322	5 038	3 955	3 955	3 505	1 116	140	10 683
Sport And Recreation		156	182	313	22 371	1 298	1 298	42	2 260	525	604
Public Safety		149	118	715	4 702	490	490	164	11 047	10 115	14 903
Housing											
Health											
<i>Economic and Environmental Services</i>		12 286	-	-	27 581	19 152	19 152	20 824	29 445	1 820	1 500
Planning and Development					11 935	4 956	4 956	12	1 503		1 500
Road Transport		12 286			15 646	14 196	14 196	20 812	27 942	1 820	
Environmental Protection											
<i>Trading Services</i>		70 409	36 468	46 381	107 609	87 831	87 831	20 874	87 687	71 991	88 830
Electricity		30 850	4 731	13 367	69 621	66 471	66 471	8 112	20 587	14 682	25 662
Water		16 261	3 635	15 112	24 235	9 535	9 535	5 012	48 964	21 844	5 250
Waste Water Management		20 829	25 219	17 903	8 946	10 264	10 264	7 571	14 703	28 227	26 088
Waste Management		2 468	2 883		4 807	1 562	1 562	178	3 433	7 238	31 830
<i>Other</i>											
Total Capital Expenditure - Standard	3	84 366	38 309	65 086	344 317	133 169	133 169	56 470	278 227	112 023	124 055
Funded by:											
National Government		79 742	33 902	52 020	245 538	51 326	51 326	43 290	178 668	81 816	69 913
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	79 742	33 902	52 020	245 538	51 326	51 326	43 290	178 668	81 816	69 913
Public contributions and donations	5	2 461	171						15 500		
Borrowing	6		2 984		58 900	55 355	55 355	254	47 000		
Internally generated funds		2 164	1 252	13 356	39 879	26 489	26 489	12 925	37 060	30 208	54 142
Total Capital Funding	7	84 366	38 309	65 376	344 317	133 169	133 169	56 470	278 227	112 023	124 055

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Mafube(FS205) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 140	-	-	-	136	500	-	-
Executive & Council								10	200		
Budget & Treasury Office								126	100		
Corporate Services				1 140					200		
<i>Community and Public Safety</i>		-	-	2 633	-	-	-	350	200	-	-
Community & Social Services											
Sport And Recreation											
Public Safety				2 633				350	200		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	11 643	10 430	10 430	10 430	8 574	4 770	-	-
Planning and Development											
Road Transport				11 643	10 430	10 430	10 430	8 574	4 570		
Environmental Protection									200		
<i>Trading Services</i>		-	10 342	11 287	15 283	15 282	15 282	14 575	32 268	33 001	37 226
Electricity			10 342	67	8 886	8 886	8 886	5 192	13 115	6 500	9 000
Water				10 895	6 397	6 396	6 396	9 383	15 663	26 501	28 226
Waste Water Management				325					3 490		
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	10 342	26 702	25 712	25 712	25 712	23 635	37 738	33 001	37 226
Funded by:											
National Government			10 342	25 562	25 712	25 712	25 712	14 555	35 823	33 001	37 226
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	10 342	25 562	25 712	25 712	25 712	14 555	35 823	33 001	37 226
Public contributions and donations	5								1 915		
Borrowing	6										
Internally generated funds				1 140							
Total Capital Funding	7	-	10 342	26 702	25 712	25 712	25 712	14 555	37 738	33 001	37 226

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Free State: Fezile Dabi(DC20) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	44 609	22 818	1 120	1 050	1 050	479	5 935	6 250	6 593
Executive & Council			44 609	22 818	100	200	200	75	150	158	167
Budget & Treasury Office					20	100	100	10	835	879	928
Corporate Services					1 000	750	750	394	4 950	5 212	5 499
Community and Public Safety		-	-	-	4 550	3 300	3 300	2 766	350	369	389
Community & Social Services											
Sport And Recreation											
Public Safety					4 550	3 300	3 300	2 766	100	105	111
Housing											
Health									250	263	278
Economic and Environmental Services		-	-	-	620	1 020	1 020	256	150	158	167
Planning and Development					320	820	820	197	150	158	167
Road Transport											
Environmental Protection					300	200	200	59			
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	44 609	22 818	6 290	5 370	5 370	3 501	6 435	6 776	7 149
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5				6 290	5 370	5 370	2 121			
Borrowing	6										
Internally generated funds								1 380	6 435	6 776	7 149
Total Capital Funding	7	-	-	-	6 290	5 370	5 370	3 501	6 435	6 776	7 149

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Ekurhuleni Metro(EKU) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		368 543	241 131	146 124	283 025	200 018	200 018	93 100	394 454	418 398	563 197
Executive & Council		2 136	12 731	87 349	87 980	25 885	25 885	7 724	65 974	94 903	101 651
Budget & Treasury Office		19 106	41 131	33 394	121 567	95 421	95 421	49 545	235 131	228 240	366 948
Corporate Services		347 301	187 269	25 381	73 479	78 712	78 712	35 831	93 350	95 255	94 598
Community and Public Safety		380 735	679 060	643 597	625 589	704 853	704 853	415 834	382 956	429 772	417 577
Community & Social Services		29 107	14 441	19 850	112 635	140 527	140 527	107 654	107 231	106 600	141 175
Sport And Recreation		44 933	145 448	169 387	26 500	49 891	49 891	34 750	18 600	34 500	12 500
Public Safety		104 996	169 725	84 618	64 861	64 861	64 861	33 009	104 342	101 104	77 888
Housing		171 638	268 511	284 546	304 228	333 184	333 184	133 827	38 890	41 110	81 829
Health		30 060	80 936	85 197	117 365	116 389	116 389	106 594	113 894	146 458	104 185
Economic and Environmental Services		402 965	1 026 024	610 611	553 763	605 165	605 165	447 038	471 687	444 506	414 529
Planning and Development		10 965	11 634	25 292	35 350	40 387	40 387	27 570	24 310	20 420	19 020
Road Transport		389 691	953 851	575 628	506 530	554 559	554 559	417 017	432 646	415 004	388 617
Environmental Protection		2 308	60 539	9 691	11 883	10 218	10 218	2 451	14 731	9 082	6 892
Trading Services		315 915	578 034	532 734	649 414	684 186	684 186	533 949	1 118 088	1 006 511	924 723
Electricity		190 133	373 455	359 746	293 040	327 410	327 410	274 307	389 254	302 675	322 133
Water		34 337	58 299	65 227	113 389	163 056	163 056	118 430	144 333	180 650	164 150
Waste Water Management		9 961	21 546	26 620	72 635	45 789	45 789	26 597	447 237	397 586	318 408
Waste Management		81 484	124 733	81 141	170 350	147 931	147 931	114 615	137 264	125 600	120 032
Other		1 697	2 351	633	48 300	43 500	43 500	12 333	7 600	668	620
Total Capital Expenditure - Standard	3	1 469 856	2 526 600	1 933 699	2 160 091	2 237 722	2 237 722	1 502 254	2 374 785	2 299 855	2 320 646
Funded by:											
National Government		254 390	502 595	499 322	647 914	663 597	663 597	452 356	1 266 833	1 361 990	1 535 891
Provincial Government					34 484	98 075	98 075	47 617	29 350	46 000	7 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	254 390	502 595	499 322	682 398	761 673	761 673	499 973	1 296 183	1 407 990	1 542 891
Public contributions and donations	5	14 811		9 489	19 506	17 845	17 845	14 221	21 500	26 500	26 500
Borrowing	6		1 100 000	1 299 037	1 032 682	1 099 448	1 099 448	783 183	867 935	734 237	622 912
Internally generated funds		1 200 654	924 005	125 851	425 506	358 757	358 757	204 878	189 168	131 128	128 343
Total Capital Funding	7	1 469 856	2 526 600	1 933 699	2 160 091	2 237 722	2 237 722	1 502 254	2 374 785	2 299 855	2 320 646

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: City Of Johannesburg(JHB) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 805 076	1 493 293	55 280	38 480	38 480	29 436	34 485	42 440	52 240
Executive & Council			1 769 487	1 445 667	2 466	2 624	2 624	6 931	15 360	15 940	19 540
Budget & Treasury Office			35 589	16 550	20 384	3 426	3 426	8 567	3 675	5 650	6 750
Corporate Services				31 076	32 430	32 430	32 430	13 938	15 450	20 850	25 950
Community and Public Safety		-	699 065	543 537	489 287	536 442	536 442	392 589	763 007	836 260	990 279
Community & Social Services			211 943	87 958	120 092	135 305	135 305	86 996	55 395	63 550	70 150
Sport And Recreation				36 523	44 103	49 103	49 103	52 004	47 200	58 900	62 800
Public Safety			5 418	5 480	35 101	35 179	35 179	4 773	18 634	4 650	5 550
Housing			474 579	401 564	274 861	295 654	295 654	239 473	625 378	687 760	829 879
Health			7 125	12 012	15 130	21 201	21 201	9 344	16 400	21 400	21 900
Economic and Environmental Services		-	1 853 579	1 597 095	781 400	1 414 386	1 414 386	1 321 774	1 489 526	2 014 150	2 065 150
Planning and Development			442 506	253 018	519 695	451 852	451 852	251 054	191 935	188 650	209 450
Road Transport			1 357 775	1 341 780	255 815	955 894	955 894	1 068 074	1 290 762	1 818 900	1 847 600
Environmental Protection			53 298	2 297	5 890	6 640	6 640	2 645	6 829	6 600	8 100
Trading Services		-	1 919 746	1 423 715	1 732 794	1 823 209	1 823 209	1 795 544	1 435 181	1 639 965	1 835 065
Electricity			1 096 742	813 264	1 081 581	1 146 581	1 146 581	1 122 507	843 917	949 165	1 035 465
Water			727 213	571 433	349 513	621 928	621 928	630 628	541 264	627 600	730 500
Waste Water Management					250 500						
Waste Management			95 791	39 018	51 200	54 700	54 700	42 409	50 000	63 200	69 100
Other			96 041	19 845				21 429			
Total Capital Expenditure - Standard	3	-	6 373 507	5 077 485	3 058 761	3 812 517	3 812 517	3 560 772	3 722 199	4 532 815	4 942 734
Funded by:											
National Government			2 337 534	2 311 798	883 686	1 562 043	1 562 043	1 382 533	2 259 029	2 847 310	2 983 529
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 337 534	2 311 798	883 686	1 562 043	1 562 043	1 382 533	2 259 029	2 847 310	2 983 529
Public contributions and donations	5		90 370		206 565	274 428	274 428	261 564	442 410	468 565	443 765
Borrowing	6		2 780 899	2 702 454	1 512 000	1 512 001	1 512 001	1 462 140	1 000 000	1 200 000	1 500 000
Internally generated funds			1 164 704	63 233	456 510	464 046	464 046	454 536	20 760	16 940	15 440
Total Capital Funding	7	-	6 373 507	5 077 485	3 058 761	3 812 518	3 812 518	3 560 772	3 722 199	4 532 815	4 942 734

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: City Of Tshwane(TSH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		67 195	91 940	68 980	105 476	108 506	108 506	84 247	231 851	248 155	204 000
Executive & Council				518	1 085	1 115	1 115	172	46 100	50 000	65 000
Budget & Treasury Office		302	2 782	58	1 259	1 259	1 259		1 443		
Corporate Services		66 894	89 158	68 404	103 132	106 132	106 132	84 076	184 308	198 155	139 000
Community and Public Safety		296 833	552 439	326 350	305 070	272 274	272 274	253 423	765 688	788 798	861 305
Community & Social Services		11 901	8 726	7 431	49 500	32 700	32 700	10 736	59 706	33 554	20 000
Sport And Recreation		84 018	230 520	87 240	43 685	43 985	43 985	38 568	71 250	109 150	109 500
Public Safety		20 667	31 430	63 374	36 711	37 111	37 111	29 005	43 656	50 353	35 450
Housing		173 962	273 037	157 089	144 959	132 162	132 162	150 523	576 742	546 742	662 355
Health		6 284	8 725	11 217	30 216	26 316	26 316	24 591	14 334	49 000	34 000
Economic and Environmental Services		497 201	697 833	748 317	1 371 721	589 375	589 375	419 757	790 422	1 348 426	1 397 543
Planning and Development		49 866	126 216	32 544	70 070	67 721	67 721	36 435	7 072	4 726	3 742
Road Transport		447 335	571 617	712 897	1 297 851	517 854	517 854	381 003	776 951	1 336 201	1 385 201
Environmental Protection				2 876	3 800	3 800	3 800	2 319	6 400	7 500	8 600
Trading Services		882 523	1 190 168	1 042 777	1 409 018	1 418 906	1 418 906	1 357 548	1 358 206	1 555 493	1 559 472
Electricity		398 567	469 907	535 217	578 786	575 800	575 800	577 289	527 545	544 800	572 885
Water		348 219	459 879	260 291	246 250	296 806	296 806	273 899	191 088	202 180	220 880
Waste Water Management		135 737	260 381	234 754	569 523	528 181	528 181	489 460	624 573	792 013	749 207
Waste Management				12 516	14 460	18 119	18 119	16 901	15 000	16 500	16 500
Other		14 123	153 292	17 990	3 690	35 220	35 220	46 408	39 250	34 210	26 775
Total Capital Expenditure - Standard	3	1 757 876	2 685 673	2 204 414	3 194 975	2 424 280	2 424 280	2 161 384	3 185 418	3 975 082	4 049 095
Funded by:											
National Government		460 792	672 739	732 481	856 458	558 258	558 258	317 025	1 159 581	1 940 356	2 110 942
Provincial Government				30 174	468 568	6 604	6 604	158 206	15 000	13 000	12 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	460 792	672 739	762 656	1 325 026	564 862	564 862	475 232	1 174 581	1 953 356	2 122 942
Public contributions and donations	5								130 724	133 370	136 071
Borrowing	6	1 279 795	1 951 278	1 431 696	1 869 949	1 859 419	1 859 419	1 686 152	1 500 000	1 500 000	1 500 000
Internally generated funds		17 288	61 656	10 062					380 112	388 356	290 082
Total Capital Funding	7	1 757 876	2 685 673	2 204 414	3 194 975	2 424 280	2 424 280	2 161 384	3 185 418	3 975 082	4 049 095

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Emfuleni(GT421) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	35 457	34 000	34 000	34 000	5 098	-	-	-
Executive & Council				3 411	27 300	27 300	27 300	402			
Budget & Treasury Office				121	2 500	2 500	2 500	325			
Corporate Services				31 925	4 200	4 200	4 200	4 370			
<i>Community and Public Safety</i>		-	-	394	81 900	81 900	81 900	48 359	72 632	61 710	67 466
Community & Social Services				(31)	3 700	3 700	3 700	9 332	42 482	36 094	39 460
Sport And Recreation				29	44 800	44 800	44 800	6 335			
Public Safety				306	21 400	21 400	21 400	28 087	7 074	6 010	6 571
Housing											
Health				90	12 000	12 000	12 000	4 605	23 077	19 606	21 435
<i>Economic and Environmental Services</i>		-	-	455	63 257	63 257	63 257	49 986	74 998	66 773	73 001
Planning and Development				451	9 000	9 000	9 000	671			
Road Transport				4	54 257	54 257	54 257	49 316	74 998	66 773	73 001
Environmental Protection											
<i>Trading Services</i>		-	-	10 039	157 990	157 990	157 990	60 097	155 615	129 239	141 295
Electricity				1 722	31 590	31 590	31 590	11 478	82 844	67 411	73 699
Water				38	53 901	53 901	53 901	29 175	30 955	26 301	28 754
Waste Water Management				7 927	42 200	42 200	42 200	14 157	30 000	25 489	27 866
Waste Management				351	30 300	30 300	30 300	5 287	11 816	10 039	10 975
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	46 345	337 148	337 148	337 148	163 541	303 246	257 723	281 762
Funded by:											
National Government				7 512	183 158	183 158	183 158	86 021	184 378	211 402	232 894
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 512	183 158	183 158	183 158	86 021	184 378	211 402	232 894
Public contributions and donations	5										
Borrowing	6			31 690							
Internally generated funds				7 143	153 990	153 990	153 990	77 520	118 868	46 321	48 868
Total Capital Funding	7	-	-	46 345	337 148	337 148	337 148	163 541	303 246	257 723	281 762

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Midvaal(GT422) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	8 157	5 297	7 870	9 972	9 972	9 797	1 542	5 682	-
Executive & Council			5 217	255	890	600	600	448	1 022	432	
Budget & Treasury Office			82	6		122	122	115	520	5 250	
Corporate Services			2 857	5 036	6 980	9 250	9 250	9 233			
<i>Community and Public Safety</i>		-	5 428	6 336	11 045	19 205	19 205	16 615	10 857	4 365	10 293
Community & Social Services			1 500	3 045	675	11 999	11 999	961	1 920	2 150	
Sport And Recreation			2 340	3 292	2 250			10 718	1 500	1 500	7 793
Public Safety			1 525		8 120	7 206	7 206	4 937	7 437	715	2 500
Housing											
Health			63								
<i>Economic and Environmental Services</i>		-	4 416	31 965	5 633	43 650	43 650	43 348	7 020	6 540	2 500
Planning and Development			58	85		40	40	28	265	540	
Road Transport			4 203	31 618	5 283	43 260	43 260	43 204	6 755	6 000	2 500
Environmental Protection			155	261	350	350	350	116			
<i>Trading Services</i>		-	25 744	123 887	15 687	117 154	117 154	110 838	22 105	23 762	20 500
Electricity			6 938	103 208	2 750	27 833	27 833	27 315	3 750		
Water			9 007	8 484	2 766	38 695	38 695	37 702	1 595	1 312	2 500
Waste Water Management			8 910	10 766	3 040	42 305	42 305	41 436	11 370	16 950	16 000
Waste Management			888	1 430	7 131	8 321	8 321	4 385	5 390	5 500	2 000
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	43 745	167 485	40 235	189 981	189 981	180 597	41 524	40 349	33 293
Funded by:											
National Government			6 378	28 262	18 869	65 974	65 974	15 092	29 545	31 812	33 293
Provincial Government									1 100		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	6 378	28 262	18 869	65 974	65 974	15 092	30 645	31 812	33 293
Public contributions and donations	5			99 246	350	96 360	96 360	140 548			
Borrowing	6		29 557	36 878	11 166	15 116	15 116	11 175	2 450	1 000	
Internally generated funds			7 811	3 099	9 850	12 531	12 531	13 783	8 429	7 537	
Total Capital Funding	7	-	43 745	167 485	40 235	189 981	189 981	180 597	41 524	40 349	33 293

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Lesedi(GT423) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	23 586	127	120	120	120	703	-	-	-
Executive & Council			6 449					620			
Budget & Treasury Office			187	49				30			
Corporate Services			16 950	78	120	120	120	53			
Community and Public Safety		-	236 285	5 593	7 995	7 995	7 995	2 104	-	-	-
Community & Social Services			118 598	4 511	4 270	4 270	4 270	523			
Sport And Recreation			21 624	975	1 985	1 985	1 985	1 570			
Public Safety			31 116	106	1 740	1 740	1 740	11			
Housing			20 414								
Health			44 531								
Economic and Environmental Services		-	24 553	12 230	32 011	32 011	32 011	31 748	-	-	-
Planning and Development			24 553	237				2 731			
Road Transport				11 993	32 011	32 011	32 011	29 017			
Environmental Protection											
Trading Services		-	770 877	22 354	30 765	30 765	30 765	24 101	-	-	-
Electricity			257 369	10 752	21 750	21 750	21 750	18 320			
Water			107 766	10 702	2 700	2 700	2 700	4 196			
Waste Water Management			379 296	318	2 315	2 315	2 315	1 586			
Waste Management			26 446	582	4 000	4 000	4 000				
Other											
Total Capital Expenditure - Standard	3	-	1 055 300	40 304	70 890	70 890	70 890	58 656	-	-	-
Funded by:											
National Government			720 721	29 921	20 269	20 269	20 269	31 537			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	720 721	29 921	20 269	20 269	20 269	31 537	-	-	-
Public contributions and donations	5										
Borrowing	6		120 467		10 655	10 655	10 655	18 142			
Internally generated funds			214 112	10 383	12 620	12 620	12 620	8 976			
Total Capital Funding	7	-	1 055 300	40 304	43 545	43 545	43 545	58 656	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Sedibeng(DC42) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	3 523	-	-	-	11 101	15 815	12 754	14 016
Executive & Council				344				365			
Budget & Treasury Office				77				22			
Corporate Services				3 103				10 714	15 815	12 754	14 016
<i>Community and Public Safety</i>		-	-	27 695	-	-	-	10 879	9 880	-	-
Community & Social Services				27 695				163	850		
Sport And Recreation								6 030			
Public Safety								10 649	3 000		
Housing											
Health								68			
<i>Economic and Environmental Services</i>		-	-	34 463	-	-	-	99	38 005	25 000	20 000
Planning and Development				34 463				41	14 000	25 000	20 000
Road Transport								41	24 000		
Environmental Protection								18	5		
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>								1 812	1 500		
Total Capital Expenditure - Standard	3	-	-	65 681	-	-	-	23 891	65 200	37 754	34 016
Funded by:											
National Government									34 130	25 000	20 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	34 130	25 000	20 000
Public contributions and donations	5			65 681							
Borrowing	6										
Internally generated funds								23 986	31 070	12 754	14 016
Total Capital Funding	7	-	-	65 681	-	-	-	23 986	65 200	37 754	34 016

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Mogale City(GT481) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	9 885	12 101	4 870	13 641	13 641	6 089	22 313	580	612
Executive & Council			357	284	200	62	62	92	4 114	50	50
Budget & Treasury Office			951	444				19			
Corporate Services			8 577	11 373	4 670	13 579	13 579	5 978	18 199	530	562
Community and Public Safety		-	15 234	23 614	31 666	32 971	32 971	21 486	11 815	15 096	17 157
Community & Social Services			8 256	13 711	13 716	19 836	19 836	7 297	3 795	3 591	3 762
Sport And Recreation			3 727	8 854	17 950	13 134	13 134	14 189	8 020	11 505	13 395
Public Safety			1 560	853							
Housing			1 657	6							
Health			34	191							
Economic and Environmental Services		-	7 584	34 863	74 971	50 414	50 414	21 148	62 751	79 343	78 566
Planning and Development			8	10 877	39 825	13 925	13 925	510	36 100	46 642	47 641
Road Transport			7 570	23 986	35 146	36 372	36 372	20 638	26 631	32 701	30 926
Environmental Protection			6			118	118		20		
Trading Services		-	73 201	46 530	102 823	103 018	103 018	75 969	129 333	145 059	210 469
Electricity			3 797	12 547	25 400	21 321	21 321	18 312	38 500	33 360	82 642
Water			41 067	12 695	13 833	8 733	8 733	1 031	7 766	19 416	24 071
Waste Water Management			26 713	18 461	56 199	56 285	56 285	44 302	62 800	84 353	91 694
Waste Management			1 624	2 828	7 391	16 679	16 679	12 324	20 267	7 930	12 062
Other											
Total Capital Expenditure - Standard	3	-	105 904	117 109	214 330	200 044	200 044	124 693	226 213	240 078	306 804
Funded by:											
National Government			40 765	53 745	103 349	95 340	95 340	60 019	107 264	111 409	130 094
Provincial Government				13 295		1 990	1 990	9 218	1 090	750	750
District Municipality			54	9		76	76		7 071		
Other transfers and grants											
Transfers recognised - capital	4	-	40 819	67 049	103 349	97 406	97 406	69 237	115 424	112 159	130 844
Public contributions and donations	5			10	310					10 871	
Borrowing	6			1 706		54 286	54 286	22 930			
Internally generated funds			65 085	48 343	110 671	48 352	48 352	32 526	110 789	117 048	175 960
Total Capital Funding	7	-	105 904	117 109	214 330	200 044	200 044	124 693	226 213	240 078	306 804

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Randfontein(GT482) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	2 300	2 300	2 300	1 649	16 100	150	100
Executive & Council								25	14 200		
Budget & Treasury Office								98	50	50	50
Corporate Services					2 300	2 300	2 300	1 527	1 850	100	50
Community and Public Safety		-	-	-	32 291	32 291	32 291	21 605	39 753	10 035	-
Community & Social Services					19 968	19 968	19 968	19 206	16 691	3 535	
Sport And Recreation					10 903	10 903	10 903	1 222	21 632	6 500	
Public Safety					1 420	1 420	1 420	1 177	1 430		
Housing											
Health											
Economic and Environmental Services		-	-	-	21 953	21 953	21 953	11 535	16 880	7 863	20 771
Planning and Development					6 900	6 900	6 900	3 330	2 880	4 863	1 902
Road Transport					15 053	15 053	15 053	8 205	14 000	3 000	18 869
Environmental Protection											
Trading Services		-	-	-	46 612	46 612	46 612	22 721	39 563	17 083	-
Electricity					15 420	15 420	15 420	5 856	15 680	17 083	
Water					16 262	16 262	16 262	1 240	3 900		
Waste Water Management					9 430	9 430	9 430	10 510	17 583		
Waste Management					5 500	5 500	5 500	5 115	2 400		
Other								65			
Total Capital Expenditure - Standard	3	-	-	-	103 156	103 156	103 156	57 575	112 296	35 131	20 871
Funded by:											
National Government					33 963	33 963	33 963	23 476	36 550	35 031	20 821
Provincial Government					33 556	33 556	33 556	11 628	11 800		
District Municipality								3 492	500		
Other transfers and grants									11 036		
Transfers recognised - capital	4	-	-	-	67 518	67 518	67 518	38 596	59 886	35 031	20 821
Public contributions and donations	5							91			
Borrowing	6										
Internally generated funds					35 638	35 638	35 638	18 889	52 410	100	50
Total Capital Funding	7	-	-	-	103 156	103 156	103 156	57 575	112 296	35 131	20 871

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Westonaria(GT483) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	801	-	-	-	691	2 541	3 028	3 198
Executive & Council				761						613	662
Budget & Treasury Office				31				684	2 426	2 415	2 536
Corporate Services				10				7	115		
Community and Public Safety		-	-	9	-	-	-	5 276	4 382	4 099	4 304
Community & Social Services				9				4 541	2 207	4 099	4 304
Sport And Recreation								709	1 875		
Public Safety								26			
Housing											
Health									300		
Economic and Environmental Services		-	-	51 114	-	-	-	27 235	57 866	21 995	23 968
Planning and Development				50 964				27 221	57 314	21 837	23 803
Road Transport				134				3	552	158	165
Environmental Protection				16				11			
Trading Services		-	-	911	-	-	-	31 427	28 789	71 563	75 644
Electricity									11 540	12 579	13 711
Water									5 040	39 152	41 110
Waste Water Management				648				28 132	5 959		
Waste Management				264				3 295	6 250	19 832	20 824
Other											
Total Capital Expenditure - Standard	3	-	-	52 836	-	-	-	64 629	93 578	100 685	107 114
Funded by:											
National Government								48 364	54 759	65 882	86 573
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	48 364	54 759	65 882	86 573
Public contributions and donations	5										
Borrowing	6								38 818	34 803	20 541
Internally generated funds								15 494			
Total Capital Funding	7	-	-	-	-	-	-	63 859	93 578	100 685	107 114

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: Merafong City(GT484) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 045	-	-	-	1 048	-	-	-
Executive & Council				106				550			
Budget & Treasury Office								185			
Corporate Services				939				314			
<i>Community and Public Safety</i>		-	-	3 647	-	-	-	28 365	-	-	-
Community & Social Services				3 046				3 959			
Sport And Recreation								372			
Public Safety				602				2 073			
Housing								21 920			
Health								40			
<i>Economic and Environmental Services</i>		-	-	5 680	-	-	-	10 671	-	-	-
Planning and Development				1 958				5 931			
Road Transport				3 721				4 739			
Environmental Protection											
<i>Trading Services</i>		-	-	4 046	-	-	-	25 522	-	-	-
Electricity				2 192				11 659			
Water				830				12 378			
Waste Water Management				1 025				1 088			
Waste Management								397			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	14 418	-	-	-	65 606	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								65 606			
Total Capital Funding	7	-	-	-	-	-	-	65 606	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Gauteng: West Rand(DC48) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		781	1 304	2 307	3 954	3 954	3 954	1 764	400	400	400
Executive & Council		118	542	731	55	55	55	48			
Budget & Treasury Office		27	116	76	46	96	96	112			
Corporate Services		636	646	1 499	3 854	3 804	3 804	1 604	400	400	400
Community and Public Safety		53	1 410	4 093	623	623	623	574	600	600	600
Community & Social Services				607	164	164	164	94			
Sport And Recreation											
Public Safety		4	1 379	3 486	459	459	459	480	600	600	600
Housing											
Health		50	30								
Economic and Environmental Services		6 841	3 793	8 011	25 251	12 613	12 613	4 291	-	-	-
Planning and Development		6 829	3 793	7 986	25 157	12 519	12 519	4 250			
Road Transport		12		26	94	94	94	41			
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	7 676	6 506	14 410	29 828	17 190	17 190	6 629	1 000	1 000	1 000
Funded by:											
National Government		629		67							
Provincial Government				2 044	9 415	9 415	9 415	3 146			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	629	-	2 111	9 415	9 415	9 415	3 146	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		7 047	6 506	12 299	20 413	7 775	7 775	3 484	1 000	1 000	1 000
Total Capital Funding	7	7 676	6 506	14 410	29 828	17 190	17 190	6 629	1 000	1 000	1 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: eThekweni(ETH) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		318 673	693 050	476 468	275 472	435 548	435 548	526 268	244 756	196 802	354 000
Executive & Council		9 601	22 071	16 302	35 000	35 890	35 890	46 253	31 000	16 000	34 000
Budget & Treasury Office		81 431	78 240	124 067	32 050	2 000	2 000	137 418	50 900	69 000	152 000
Corporate Services		227 642	592 739	336 099	208 422	397 658	397 658	342 597	162 856	111 802	168 000
Community and Public Safety		947 712	433 048	327 994	1 393 036	1 298 118	1 298 118	1 249 107	1 638 609	1 853 095	1 355 822
Community & Social Services		1 655	19 152	3 004	23 300	32 581	32 581	61 007	15 550	20 810	112 500
Sport And Recreation		90 054	46 806	117 600	144 536	39 219	39 219	89 489	21 770	19 073	22 500
Public Safety		15 028	27 737	63 837	34 000	33 900	33 900	70 692	46 776	11 883	30 000
Housing		822 336	302 721	136 177	1 182 700	1 182 868	1 182 868	1 020 275	1 535 013	1 783 829	1 175 822
Health		18 638	36 632	7 377	8 500	9 550	9 550	7 643	19 500	17 500	15 000
Economic and Environmental Services		1 977 631	2 399 352	2 739 478	1 291 776	1 278 638	1 278 638	1 745 343	1 019 644	1 115 448	2 052 720
Planning and Development		1 308 989	1 270 518	1 334 624	326 955	336 257	336 257	333 753	254 233	297 998	480 500
Road Transport		664 570	1 124 221	1 404 853	964 821	942 381	942 381	1 410 297	765 411	817 450	1 572 220
Environmental Protection		4 072	4 614					1 293			
Trading Services		1 473 518	2 297 477	2 958 624	2 398 288	2 104 587	2 104 587	3 558 657	2 186 616	2 037 777	2 700 280
Electricity		419 473	561 854	683 238	868 830	772 944	772 944	908 797	886 051	784 328	880 000
Water		622 727	1 242 305	1 709 153	823 067	858 839	858 839	1 824 748	588 935	560 839	712 500
Waste Water Management		345 452	370 774	448 044	598 691	377 496	377 496	696 715	548 630	586 810	1 007 780
Waste Management		85 866	122 545	118 190	107 700	95 308	95 308	128 395	163 000	105 800	100 000
Other		7 049	4 836	6 619	12 000	8 881	8 881	6 853	7 904	10 438	13 000
Total Capital Expenditure - Standard	3	4 724 583	5 827 764	6 509 183	5 370 572	5 125 772	5 125 772	7 086 227	5 097 529	5 213 560	6 475 822
Funded by:											
National Government		2 819 011	2 206 655	1 375 263	2 425 990	2 046 646	2 046 646	1 074 106	2 499 431	2 777 390	2 423 865
Provincial Government				630 878							
District Municipality											
Other transfers and grants				293 242							
Transfers recognised - capital	4	2 819 011	2 206 655	2 299 383	2 425 990	2 046 646	2 046 646	1 074 106	2 499 431	2 777 390	2 423 865
Public contributions and donations	5							904 126			
Borrowing	6	899 030	951 050	1 000 000				2 000 000			
Internally generated funds		1 006 542	2 670 058	3 209 800	2 944 582	3 079 126	3 079 126	3 107 995	2 598 098	2 436 170	4 051 957
Total Capital Funding	7	4 724 583	5 827 764	6 509 183	5 370 572	5 125 772	5 125 772	7 086 227	5 097 529	5 213 560	6 475 822

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Vulamehlo(KZN211) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	9 610	881	12 147	12 147	12 147	11 192	18 729	17 947	18 851
Executive & Council			9 610	881	12 147	12 147	12 147	11 192	18 729	17 947	18 851
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	9 610	881	12 147	12 147	12 147	11 192	18 729	17 947	18 851
Funded by:											
National Government				881	11 547	11 547	11 547				
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	881	11 547	11 547	11 547	-	-	-	-
Public contributions and donations	5								18 729	17 947	18 851
Borrowing	6				600	600	600				
Internally generated funds											
Total Capital Funding	7	-	-	881	12 147	12 147	12 147	-	18 729	17 947	18 851

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umdoni(KZN212) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Gwazulu-Natal, Omdoth (KZN212) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures raised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	590	12 434	2 203	6 645	6 645	5 581	11 680	-	-
Executive & Council			224	256	19	234	234	237	314		
Budget & Treasury Office			95		65	118	118	80	62		
Corporate Services			271	12 178	2 119	6 292	6 292	5 264	11 304		
<i>Community and Public Safety</i>		-	16 687	13 527	16 289	12 992	12 992	198 516	1 671	-	-
Community & Social Services			16 687	11 206	11 715	7 015	7 015	11 918	163		
Sport And Recreation				13	3 643	5 002	5 002	3 999	223		
Public Safety				2 258	826	839	839	182 700	1 285		
Housing				18	105	134	134	(104)			
Health				31		3	3	3			
<i>Economic and Environmental Services</i>		-	23 164	82 197	243 626	254 737	254 737	(32 033)	247	-	-
Planning and Development			40	26	369	494	494	415	35		
Road Transport			804	82 152	243 249	254 236	254 236	(32 454)	189		
Environmental Protection			22 320	19	8	7	7	7	23		
<i>Trading Services</i>		-	3 272	-	2 238	236	236	(224)	17	-	-
Electricity											
Water											
Waste Water Management			968					(231)	17		
Waste Management			2 304		2 238	236	236	7			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	43 712	108 158	264 355	274 610	274 610	171 841	13 614	-	-
Funded by:											
National Government			30 792	98 825	248 557	263 336	263 336	154 920			
Provincial Government			4 639								
District Municipality			2 383								
Other transfers and grants			968						1 000		
Transfers recognised - capital	4	-	38 782	98 825	248 557	263 336	263 336	154 920	1 000	-	-
Public contributions and donations	5					1 404	1 404	452	10 000		
Borrowing	6				6 325	2 495	2 495	1 504			
Internally generated funds			4 931	9 334	9 473	7 376	7 376	14 965	2 614		
Total Capital Funding	7	-	43 712	108 158	264 355	274 610	274 610	171 841	13 614	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umzumbi(KZN213) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal, Umzimbomb											
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References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMuziwabantu(KZN214) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	373	715	715	715	114	479	210	198
Executive & Council				109	80	80	80	39	92	98	112
Budget & Treasury Office				142	115	115	115	56	255	70	40
Corporate Services				122	520	520	520	19	132	43	45
<i>Community and Public Safety</i>		-	-	326	2 735	7 397	7 397	13 247	3 395	256	163
Community & Social Services					295	295	295	84	15	150	50
Sport And Recreation				294	400	4 106	4 106	13 012			
Public Safety				31					350	106	113
Housing					2 000	2 957	2 957	122	3 000		
Health					40	40	40	29	30		
<i>Economic and Environmental Services</i>		-	-	13 332	26 248	32 854	32 854	11 790	25 425	13 750	5 501
Planning and Development				96	80	240	240	60	495	130	80
Road Transport				13 235	26 168	32 614	32 614	11 730	24 930	13 620	5 421
Environmental Protection											
<i>Trading Services</i>		-	-	1 534	12 580	12 580	12 580	982	2 800	3 550	3 050
Electricity				1 305	12 480	12 480	12 480	890	2 550	3 000	3 000
Water											
Waste Water Management											
Waste Management				229	100	100	100	92	250	550	50
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	15 565	42 278	53 547	53 547	26 133	32 098	17 766	8 912
Funded by:											
National Government								906	32 098	17 766	8 912
Provincial Government								257			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	1 164	32 098	17 766	8 912
Public contributions and donations	5							909			
Borrowing	6										
Internally generated funds								171			
Total Capital Funding	7	-	-	-	-	-	-	2 244	32 098	17 766	8 912

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ezingoleni(KZN215) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	10 395	662	9 605	679	679	403	1 863	2 388	2 801
Executive & Council					9 605	51	51	139	954	58	61
Budget & Treasury Office						126	126	72	54	58	61
Corporate Services			10 395	662		501	501	192	854	2 273	2 679
Community and Public Safety		-	-	10 763	-	16 863	16 863	7 101	16 319	14 638	15 121
Community & Social Services				10 763		16 863	16 863	7 101	16 319	14 638	15 121
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	10 395	11 425	9 605	17 541	17 541	7 504	18 182	17 025	17 922
Funded by:											
National Government			7 734	8 655		310	310	397	7 057	3 498	3 651
Provincial Government				1 258		16 679	16 679	7 111	11 125	13 527	14 271
District Municipality											
Other transfers and grants				1 511							
Transfers recognised - capital	4	-	7 734	11 425	-	16 989	16 989	7 508	18 182	17 025	17 922
Public contributions and donations	5										
Borrowing	6										
Internally generated funds						807	807				
Total Capital Funding	7	-	7 734	11 425	-	17 796	17 796	7 508	18 182	17 025	17 922

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Hibiscus Coast(KZN216) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 400	7 675	198 399	198 399	3 661	199 981	-	-
Executive & Council					225	194 618	194 618	678	199 601		
Budget & Treasury Office					7 280	3 750	3 750	2 862	310		
Corporate Services				1 400	170	31	31	121	70		
<i>Community and Public Safety</i>		-	-	16 574	187 572	1 322	1 322	41 149	2 647	-	-
Community & Social Services				16 296	66 959	232	232	8 623	485		
Sport And Recreation				278	7 600			269			
Public Safety					293			1 674	1 841		
Housing					112 587	924	924	30 512			
Health					133	166	166	70	321		
<i>Economic and Environmental Services</i>		-	-	81 820	31 671	2 068	2 068	32 588	1 071	-	-
Planning and Development					487	477	477	944	276		
Road Transport				81 820	31 185	1 591	1 591	31 246	92		
Environmental Protection								398	703		
<i>Trading Services</i>		-	-	-	16 569	2 760	2 760	1 083	1 255	-	-
Electricity					15 660	1 000	1 000	476	1 255		
Water											
Waste Water Management						1 760	1 760	363			
Waste Management					909			244			
<i>Other</i>				403	35	5 205	5 205	21			
Total Capital Expenditure - Standard	3	-	-	100 197	243 522	209 754	209 754	78 502	204 953	-	-
Funded by:											
National Government				54 495	153 043	43 548	43 548	32 591	41 269		
Provincial Government						84 900	84 900	13 476	123 085		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	54 495	153 043	128 448	128 448	46 067	164 353	-	-
Public contributions and donations	5			73				25			
Borrowing	6				66 734	36 835	36 835	21 603	5 500		
Internally generated funds				47 411	23 744	44 471	44 471	11 377	35 100		
Total Capital Funding	7	-	-	101 979	243 522	209 754	209 754	79 072	204 953	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ugu(DC21) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	7 844	11 941	13 450	12 350	12 350	6 618	5 100	5 355	5 623
Executive & Council			2 068	2 624	2 000	2 000	2 000	2 148	2 000	2 100	2 205
Budget & Treasury Office			10	70				2			
Corporate Services			5 766	9 247	11 450	10 350	10 350	4 468	3 100	3 255	3 418
<i>Community and Public Safety</i>		-	23 108	-	-	26 632	26 632	94	17 840	18 732	19 669
Community & Social Services											
Sport And Recreation			23 108			23 632	23 632	94	775	814	854
Public Safety						3 000	3 000		17 065	17 918	18 814
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	67 966	6 705	-	-	3 628	50	53	55
Planning and Development				67 966	6 705			3 628			
Road Transport											
Environmental Protection									50	53	55
<i>Trading Services</i>		-	199 578	296 385	379 359	276 721	276 721	188 513	342 874	360 018	378 019
Electricity											
Water			190 755	236 061	277 239	216 932	216 932	123 831	225 972	237 271	249 134
Waste Water Management			8 822	60 324	102 120	59 789	59 789	64 682	116 902	122 747	128 884
Waste Management											
<i>Other</i>			2 503	2 718				387	655	688	722
Total Capital Expenditure - Standard	3	-	233 033	379 011	399 514	315 703	315 703	199 239	366 519	384 845	404 087
Funded by:											
National Government			107 496	208 457	232 934	207 662	207 662	104 143	293 546	308 223	323 634
Provincial Government			23 108	52 999				2 004	16 650	17 483	18 357
District Municipality											
Other transfers and grants								461			
Transfers recognised - capital	4	-	130 604	261 457	232 934	207 662	207 662	106 608	310 196	325 706	341 991
Public contributions and donations	5										
Borrowing	6		16 056	82 437	95 552	60 305	60 305	63 468	35 443	37 216	39 076
Internally generated funds			86 373	35 117	71 028	47 736	47 736	29 163	20 880	21 924	23 020
Total Capital Funding	7	-	233 033	379 011	399 514	315 703	315 703	199 239	366 519	384 845	404 087

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMshwathi(KZN221) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 592	492	1 580	2 480	2 480	1 710	-	-	-
Executive & Council			1 592	492	1 580	2 480	2 480	1 534			
Budget & Treasury Office											
Corporate Services								176			
Community and Public Safety		-	6 638	2 927	17 450	25 164	25 164	547	10 250	-	-
Community & Social Services			6 638	2 927	17 450	25 164	25 164	547	10 250		
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	4 996	12 250	5 200	8 260	8 260	6 798	23 235	-	-
Planning and Development											
Road Transport			4 996	12 250	5 200	8 260	8 260	6 798	23 235		
Environmental Protection											
Trading Services		-	951	3 610	-	-	-	3 836	-	-	-
Electricity			951	3 610				3 836			
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	14 176	19 278	24 230	35 905	35 905	12 891	33 485	-	-
Funded by:											
National Government			9 883	17 042	20 500	31 215	31 215	6 106	33 485		
Provincial Government								4 295			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 883	17 042	20 500	31 215	31 215	10 401	33 485	-	-
Public contributions and donations	5			2 236				176			
Borrowing	6		4 293								
Internally generated funds					3 730	4 690	4 690	2 315			
Total Capital Funding	7	-	14 176	19 278	24 230	35 905	35 905	12 891	33 485	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMngeni(KZN222) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 769	4 662	-	-	-	-	628	-	-
Executive & Council			746	1 149							
Budget & Treasury Office				58							
Corporate Services			3 023	3 456					628		
<i>Community and Public Safety</i>		-	474	1 335	9 800	9 800	9 800	-	-	-	-
Community & Social Services			52	37	9 800	9 800	9 800				
Sport And Recreation			422	531							
Public Safety				761							
Housing				3							
Health				3							
<i>Economic and Environmental Services</i>		-	14 330	16 805	14 037	19 537	19 537	11 738	17 878	16 228	17 120
Planning and Development				254		5 500	5 500				
Road Transport			14 330	16 551	14 037	14 037	14 037	11 738	17 878	16 228	17 120
Environmental Protection											
<i>Trading Services</i>		-	4 291	8 428	3 000	3 000	3 000	2 867	-	-	-
Electricity			4 172	4 889	3 000	3 000	3 000	2 867			
Water											
Waste Water Management				1 086							
Waste Management			119	2 452							
<i>Other</i>			3 526					2 867			
Total Capital Expenditure - Standard	3	-	26 390	31 230	26 837	32 337	32 337	17 471	18 506	16 228	17 120
Funded by:											
National Government			12 456	21 865	26 837	32 337	32 337	14 286	13 447	16 228	17 120
Provincial Government			1 873	3 436							
District Municipality			3 526								
Other transfers and grants			52								
Transfers recognised - capital	4	-	17 908	25 300	26 837	32 337	32 337	14 286	13 447	16 228	17 120
Public contributions and donations	5		3 209	214				2 136			
Borrowing	6		5 273	3 125							
Internally generated funds				2 591					5 059		
Total Capital Funding	7	-	26 390	31 230	26 837	32 337	32 337	16 422	18 506	16 228	17 120

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mpofana(KZN223) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal, Mpumalanga(R2NZ23) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures finalised as at 2011/10/26)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	7 365	78	3 011	557	557	457	1 713	1 077	1 185
Executive & Council			7 365	10	1 629	27	27	385	413		
Budget & Treasury Office				20	1 382	30	30	73	1 300	1 077	1 185
Corporate Services				49		500	500				
<i>Community and Public Safety</i>		-	63	179	240	-	-	-	337	-	-
Community & Social Services			63	171	80				137		
Sport And Recreation					130				200		
Public Safety											
Housing				8							
Health					30						
<i>Economic and Environmental Services</i>		-	8 905	10 795	3 328	3 362	3 362	3 869	9 788	11 756	12 402
Planning and Development					15	0	0	6	120		
Road Transport			8 905	10 795	3 313	3 362	3 362	3 863	9 668	11 756	12 402
Environmental Protection											
<i>Trading Services</i>		-	1 801	1 017	3 000	3 010	3 010	746	2 676	-	-
Electricity			1 801	1 015	3 000	3 000	3 000	746	2 546		
Water						10	10				
Waste Water Management											
Waste Management				1					130		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	18 133	12 069	9 579	6 929	6 929	5 073	14 514	12 833	13 587
Funded by:											
National Government			10 734	11 810	6 039	6 039	6 039		12 214	11 756	12 402
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	10 734	11 810	6 039	6 039	6 039	-	12 214	11 756	12 402
Public contributions and donations	5		7 399	258	3 540	890	890	2			
Borrowing	6										
Internally generated funds									2 300	1 077	1 185
Total Capital Funding	7	-	18 133	12 069	9 579	6 929	6 929	2	14 514	12 833	13 587

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Impendle(KZN224) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	2 661	-	404	404	538	691	719	749
Executive & Council				836		71	71	150	125	132	140
Budget & Treasury Office				989		156	156	307	228	241	256
Corporate Services				836		177	177	81	339	346	353
<i>Community and Public Safety</i>		-	-	1 489	3 000	3 014	3 014	-	10 938	9 349	8 058
Community & Social Services				1 489	3 000	3 014	3 014		10 937	9 348	8 057
Sport And Recreation									1	1	1
Public Safety											
Housing									1	1	1
Health											
<i>Economic and Environmental Services</i>		-	-	16 828	4 007	5 793	5 793	7 859	3 662	4 492	4 740
Planning and Development				16 828		1 786	1 786	7 859	51	54	57
Road Transport					4 007	4 007	4 007		3 610	4 438	4 683
Environmental Protection									1	1	1
<i>Trading Services</i>		-	-	-	-	-	-	-	1	-	-
Electricity											
Water											
Waste Water Management											
Waste Management									1		
<i>Other</i>						1 500	1 500		1	1	1
Total Capital Expenditure - Standard	3	-	-	20 977	7 007	10 711	10 711	8 397	15 293	14 561	13 548
Funded by:											
National Government				7 906	7 007	8 521	8 521	7 693	14 209	13 786	12 740
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	7 906	7 007	8 521	8 521	7 693	14 209	13 786	12 740
Public contributions and donations	5			12 402				223			
Borrowing	6			396				481			
Internally generated funds				273		2 190	2 190		1 084	776	809
Total Capital Funding	7	-	-	20 977	7 007	10 711	10 711	8 397	15 293	14 561	13 548

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Msunduzi(KZN225) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal: Msunduzi (KZN223) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures in thousands as at 2011/06/29)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		9 006	10 002	11 197	31 056	31 056	31 056	5 909	67 277	30 369	20 000
Executive & Council		301	2 873	41				214	5 417		
Budget & Treasury Office		147	553	5 025	31 056	31 056	31 056	4 878	15 000		
Corporate Services		8 558	6 577	6 131				817	46 860	30 369	20 000
<i>Community and Public Safety</i>		18 760	22 675	31 435	25 917	25 917	25 917	436	28 520	31 480	7 000
Community & Social Services		6 230	13 109	9 390	7 195	7 195	7 195	345	16 000		
Sport And Recreation		4 182	4 290	893	9 920	9 920	9 920		7 620	16 980	
Public Safety		6 400	5 206	17 988	5 770	5 770	5 770				
Housing		40	70	2 370				11	2 000	14 500	7 000
Health		1 908		794	3 032	3 032	3 032	80	2 900		
<i>Economic and Environmental Services</i>		78 907	120 934	34 893	87 034	87 034	87 034	23 999	126 175	206 470	187 215
Planning and Development		9 016	1 003	2 121	15 719	15 719	15 719				
Road Transport		69 891	119 930	32 657	71 315	71 315	71 315	23 999	126 175	206 470	187 215
Environmental Protection				115							
<i>Trading Services</i>		87 043	140 372	95 412	128 422	128 422	128 422	29 943	173 341	42 500	-
Electricity		38 461	29 457	21 459	64 000	64 000	64 000	4 985	60 361		
Water		13 066	15 839	16 850	33 170	33 170	33 170	17 170	43 429	31 000	
Waste Water Management		34 583	66 376		21 000	21 000	21 000	7 318	63 074	11 500	
Waste Management		933	28 700	57 103	10 252	10 252	10 252	471	6 477		
<i>Other</i>		2 861	4 110	3 096	23 508	23 508	23 508	8 707	16 000		
Total Capital Expenditure - Standard	3	196 577	298 093	176 033	295 937	295 937	295 937	68 995	411 313	310 819	214 215
Funded by:											
National Government		97 719	76 947	77 568	136 513	136 513	136 513	63 647	238 547	262 258	214 215
Provincial Government								2 720	59 200		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	97 719	76 947	77 568	136 513	136 513	136 513	66 367	297 747	262 258	214 215
Public contributions and donations	5	1 410	8 856	886				161	3 375		
Borrowing	6	6 448	1 382		159 424	159 424	159 424		110 191	48 562	
Internally generated funds		91 001	210 908	97 580				2 467			
Total Capital Funding	7	196 577	298 093	176 033	295 937	295 937	295 937	68 995	411 313	310 819	214 215

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mkhambathini(KZN226) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	5 312	-	11 048	11 048	11 048	9 384	13 038	2 800	920
Executive & Council			5 312		11 048	11 048	11 048	9 384	13 038		
Budget & Treasury Office										2 800	920
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	11 414	-	-	-	-	-	12 742	13 157
Planning and Development										12 742	13 157
Road Transport				11 414							
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	5 312	11 414	11 048	11 048	11 048	9 384	13 038	15 542	14 077
Funded by:											
National Government			5 199		8 578	8 528	8 528	9 497	10 358	12 792	13 157
Provincial Government					2 100	2 100	2 100		150		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 199	-	10 678	10 628	10 628	9 497	10 508	12 792	13 157
Public contributions and donations	5							35			
Borrowing	6										
Internally generated funds			112		370	420	420		2 530	2 750	920
Total Capital Funding	7	-	5 312	-	11 048	11 048	11 048	9 532	13 038	15 542	14 077

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Richmond(KZN227) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	546	357	443	882	882	728	274	290	308
Executive & Council			342	145	400	421	421	413	30	32	34
Budget & Treasury Office			204	200	43	461	461	295	244	258	274
Corporate Services				12				20			
Community and Public Safety		-	3 952	9 342	9 424	5 489	5 489	4 283	5 898	5 984	3 163
Community & Social Services			280	923	259	3 394	3 394	2 930	1 017	1 077	1 143
Sport And Recreation			1 616	5 553	9 145	2 052	2 052	1 328	4 680	4 694	1 794
Public Safety			22	123	20	44	44	25	201	213	226
Housing			2 034	2 743							
Health											
Economic and Environmental Services		-	1 239	9 534	13 670	19 977	19 977	16 167	15 138	13 857	17 787
Planning and Development			112	113	301	319	319	606	418	443	470
Road Transport			1 127	9 421	13 369	19 658	19 658	15 561	14 720	13 414	17 317
Environmental Protection											
Trading Services		-	-	-	1 200	256	256	852	282	299	317
Electricity											
Water											
Waste Water Management											
Waste Management					1 200	256	256	852	282	299	317
Other											
Total Capital Expenditure - Standard	3	-	5 737	19 233	24 736	26 604	26 604	22 030	21 592	20 430	21 575
Funded by:											
National Government			3 027	17 562	21 564	23 017	23 017	18 093	17 802	16 414	17 317
Provincial Government			2 059								
District Municipality				69							
Other transfers and grants											
Transfers recognised - capital	4	-	5 085	17 631	21 564	23 017	23 017	18 093	17 802	16 414	17 317
Public contributions and donations	5			40				475			
Borrowing	6										
Internally generated funds			651	1 562	3 172	3 587	3 587	3 462	3 790	4 016	4 258
Total Capital Funding	7	-	5 737	19 233	24 736	26 604	26 604	22 030	21 592	20 430	21 575

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMgungundlovu(DC22) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	30 955	20 417	96 055	37 565	37 565	80	300	-	-
Executive & Council											
Budget & Treasury Office			8 366	2 731		37 565	37 565				
Corporate Services			22 589	17 686	96 055			80	300		
<i>Community and Public Safety</i>		-	14 373	9 389	-	-	-	1 286	-	-	-
Community & Social Services			1 118								
Sport And Recreation								1 286			
Public Safety			13 255	9 389							
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	6 613	-	-	-
Planning and Development											
Road Transport								6 613			
Environmental Protection											
<i>Trading Services</i>		-	157 679	162 254	-	66 617	66 617	35 242	101 472	106 291	110 127
Electricity											
Water			153 027	113 475		66 617	66 617	32 295	96 677	104 386	110 127
Waste Water Management			4 652	48 779				1 925	4 795	1 905	
Waste Management								1 022			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	203 007	192 060	96 055	104 182	104 182	43 220	101 772	106 291	110 127
Funded by:											
National Government					96 055	41 661	41 661	10 645	89 527	104 386	110 127
Provincial Government						8 127	8 127		7 150		
District Municipality						5 050	5 050				
Other transfers and grants						11 779	11 779				
Transfers recognised - capital	4	-	-	-	96 055	66 617	66 617	10 645	96 677	104 386	110 127
Public contributions and donations	5					37 565	37 565		5 095	1 905	
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	96 055	104 182	104 182	10 645	101 772	106 291	110 127

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Emnambithi/Ladysmith(KZN232) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 201

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		27 359	50 759	62 782	2 635	5 235	5 235	1 604	2 100	-	-
Executive & Council		27 359	50 759	62 782	2 385	4 985	4 985	350			
Budget & Treasury Office								828			
Corporate Services					250	250	250	426	2 100		
<i>Community and Public Safety</i>		-	-	-	14 587	3 144	3 144	9 900	20 406	27 209	16 000
Community & Social Services					6 400	2 421	2 421	3 497	2 750	500	500
Sport And Recreation					7 600			177			
Public Safety					587	723	723	4 095	1 200	5 000	
Housing								(758)			
Health								2 888	16 456	21 709	15 500
<i>Economic and Environmental Services</i>		-	-	-	19 951	71 072	71 072	42 141	29 042	47 100	47 950
Planning and Development					3 640	37 423	37 423	11 675	3 150		
Road Transport					14 261	127	127	29 834	25 892	47 100	47 950
Environmental Protection					2 050	33 522	33 522	632			
<i>Trading Services</i>		-	-	-	31 186	47 452	47 452	19 758	22 571	41 262	32 199
Electricity					31 186	45 159	45 159	19 325	22 571	41 262	32 199
Water											
Waste Water Management								1			
Waste Management						2 294	2 294	432			
<i>Other</i>								1 451			
Total Capital Expenditure - Standard	3	27 359	50 759	62 782	68 359	126 904	126 904	74 854	74 119	115 571	96 149
Funded by:											
National Government		5 305	34 236	45 779	7 560	71 810	71 810	48 652	61 348	109 721	95 649
Provincial Government					43 958						
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	5 305	34 236	45 779	51 518	71 810	71 810	48 652	61 348	109 721	95 649
Public contributions and donations	5					36 526	36 526	2 980			
Borrowing	6	8 100	16 523								
Internally generated funds		13 954		17 003	16 841	18 567	18 567	23 222	12 771	5 850	500
Total Capital Funding	7	27 359	50 759	62 782	68 359	126 904	126 904	74 854	74 119	115 571	96 149

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Indaka(KZN233) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	36 844	47 155	13 944	13 940	13 940	16 516	16 770	20 391	21 513
Executive & Council			36 844	47 155	13 944	13 940	13 940	16 516	16 770	20 391	21 513
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	36 844	47 155	13 944	13 940	13 940	16 516	16 770	20 391	21 513
Funded by:											
National Government									16 770	20 391	21 513
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	16 770	20 391	21 513
Public contributions and donations	5							36 460			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	36 460	16 770	20 391	21 513

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umtshezi(KZN234) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	20 451	662 355	34 659	42 012	42 012	19 760	47 352	65 046	51 460
Executive & Council			20 451	662 355	34 659	42 012	42 012	19 123	47 352	65 046	51 460
Budget & Treasury Office								333			
Corporate Services								303			
<i>Community and Public Safety</i>		-	-	-	-	-	-	4 544	-	-	-
Community & Social Services								4 544			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	5 314	-	-	-
Planning and Development								3 033			
Road Transport								2 280			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	2 767	-	-	-
Electricity								2 186			
Water											
Waste Water Management											
Waste Management								581			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	20 451	662 355	34 659	42 012	42 012	32 385	47 352	65 046	51 460
Funded by:											
National Government			18 895	12 104	20 739	21 730	21 730	22 557	19 010	15 779	15 134
Provincial Government				15 515	8 160			1 053	20 000	20 000	20 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	18 895	27 619	28 899	21 730	21 730	23 610	39 010	35 779	35 134
Public contributions and donations	5										
Borrowing	6				13 210	13 026	13 026	5 815	4 500		
Internally generated funds			1 556	2 446	2 459	7 257	7 257	2 960	3 842	29 267	16 326
Total Capital Funding	7	-	20 451	30 065	44 568	42 012	42 012	32 385	47 352	65 046	51 460

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Okhahlamba(KZN235) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	16 741	14 884	21 246	33 336	33 336	6 348	24 893	33 076	35 550
Executive & Council			16 741	14 884	21 246	33 336	33 336	6 348	24 893	33 076	35 550
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 741	14 884	21 246	33 336	33 336	6 348	24 893	33 076	35 550
Funded by:											
National Government				13 719		31 447	31 447	5 777			
Provincial Government											
District Municipality											
Other transfers and grants			16 741						21 643	25 857	27 510
Transfers recognised - capital	4	-	16 741	13 719	-	31 447	31 447	5 777	21 643	25 857	27 510
Public contributions and donations	5			1 165		1 889	1 889	571			
Borrowing	6										
Internally generated funds									3 250	7 219	8 041
Total Capital Funding	7	-	16 741	14 884	-	33 336	33 336	6 348	24 893	33 076	35 550

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Imbabazane(KZN236) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	46 738	74 376	17 932	20 420	20 420	13 598	45 531	28 990	29 169
Executive & Council			46 738	74 376	17 932	20 420	20 420	13 598	45 531	28 990	29 169
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	46 738	74 376	17 932	20 420	20 420	13 598	45 531	28 990	29 169
Funded by:											
National Government			34 882	74 376	16 459	18 581	18 581	7 895	23 431	21 013	22 168
Provincial Government									18 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	34 882	74 376	16 459	18 581	18 581	7 895	41 431	21 013	22 168
Public contributions and donations	5		11 254					5 702			
Borrowing	6		602								
Internally generated funds					1 473	1 839	1 839		4 100	7 977	7 001
Total Capital Funding	7	-	46 738	74 376	17 932	20 420	20 420	13 598	45 531	28 990	29 169

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Uthukela(DC23) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	133	1 895	9	10	10	2	159	169	179
Executive & Council				58				0	150	159	169
Budget & Treasury Office			133	471	4				4	4	4
Corporate Services				1 366	5	10	10	2	5	5	6
<i>Community and Public Safety</i>		-	-	176	-	-	-	-	-	-	-
Community & Social Services				22							
Sport And Recreation											
Public Safety											
Housing											
Health				154							
<i>Economic and Environmental Services</i>		-	-	414	17	-	-	-	168 872	226 961	258 914
Planning and Development				414	17				168 872	226 961	258 914
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	57 369	717 315	148 950	149 306	149 306	102 919	2 666	2 826	2 996
Electricity											
Water			57 369	510 617	148 950			102 919	2 666	2 826	2 996
Waste Water Management				206 698		149 306	149 306				
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	57 503	719 799	148 976	149 316	149 316	102 920	171 697	229 956	262 088
Funded by:											
National Government			53 489		147 028			100 669	168 852	226 940	258 892
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	53 489	-	147 028	-	-	100 669	168 852	226 940	258 892
Public contributions and donations	5										
Borrowing	6		1 487								
Internally generated funds			2 527		1 948			2 252	2 845	3 016	3 197
Total Capital Funding	7	-	57 503	-	148 976	-	-	102 920	171 697	229 956	262 088

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Endumeni(KZN241) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	7 615	1 083	22 060	3 851	3 851	1 827	8 913	1 261	109
Executive & Council				15		3 122	3 122	1 367	1 230	1 261	109
Budget & Treasury Office				96		34	34	16	7 683		
Corporate Services			7 615	972	22 060	694	694	444			
<i>Community and Public Safety</i>		-	-	-	-	1 645	1 645	382	642	750	1 708
Community & Social Services						179	179	243	642	750	1 708
Sport And Recreation						1 183	1 183				
Public Safety						203	203	112			
Housing											
Health						80	80	27			
<i>Economic and Environmental Services</i>		-	-	14 424	-	15 985	15 985	11 471	18 709	-	-
Planning and Development						1	1				
Road Transport				14 424		15 984	15 984	11 471	18 709		
Environmental Protection											
<i>Trading Services</i>		-	-	1 141	-	1 691	1 691	1 210	6 594	2 400	1 950
Electricity				1 141		1 191	1 191	1 042	6 279	2 400	1 950
Water											
Waste Water Management									315		
Waste Management						500	500	168			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	7 615	16 649	22 060	23 171	23 171	14 891	34 858	4 411	3 767
Funded by:											
National Government				15 230	8 522	12 905	12 905	8 587	20 488		
Provincial Government					1 300						
District Municipality											
Other transfers and grants					3 083						
Transfers recognised - capital	4	-	-	15 230	12 905	12 905	12 905	8 587	20 488	-	-
Public contributions and donations	5			1 419							
Borrowing	6				1 101	1 100	1 100				
Internally generated funds					8 054	9 166	9 166	6 304	14 370	4 411	3 767
Total Capital Funding	7	-	-	16 649	22 060	23 171	23 171	14 891	34 858	4 411	3 767

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Nquthu(KZN242) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	17 500	26 500	26 500	11 833	25 699	25 558	26 963
Executive & Council					17 500	26 500	26 500	11 833	25 699	25 558	26 963
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	11 170	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport			11 170								
Environmental Protection											
<i>Trading Services</i>		-	735	-	-	-	-	-	-	-	-
Electricity			735								
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	11 905	-	17 500	26 500	26 500	11 833	25 699	25 558	26 963
Funded by:											
National Government			11 905		17 500	17 500	17 500	3 051	21 019	25 558	26 963
Provincial Government						9 000	9 000		4 680		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 905	-	17 500	26 500	26 500	3 051	25 699	25 558	26 963
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	11 905	-	17 500	26 500	26 500	3 051	25 699	25 558	26 963

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Msinga(KZN244) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	35 917	21 377	21 377	21 377	41 426	3 000	1 500	1 000
Executive & Council				35 917	21 377	21 377	21 377	41 426	2 500	500	
Budget & Treasury Office									500	1 000	1 000
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	1 600	-	3 500
Community & Social Services											3 500
Sport And Recreation											
Public Safety									1 600		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	12 883	-	-	-	-	-	21 981	24 500	25 000
Planning and Development											
Road Transport			12 883						21 981	24 500	25 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	12 883	35 917	21 377	21 377	21 377	41 426	26 581	26 000	29 500
Funded by:											
National Government					18 277	18 277	18 277	10 336			
Provincial Government									21 981	23 300	24 698
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	18 277	18 277	18 277	10 336	21 981	23 300	24 698
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			12 883		2 800	2 800	2 800		4 600	2 700	4 802
Total Capital Funding	7	-	12 883	-	21 077	21 077	21 077	10 336	26 581	26 000	29 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umvoti(KZN245) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3	-	-	-	-	161	963	780	705
Executive & Council			2					57	88	93	100
Budget & Treasury Office								84	563	367	250
Corporate Services			1					20	312	320	355
Community and Public Safety		-	27	-	-	1 485	1 485	640	16 314	17 991	485
Community & Social Services			2			1 485	1 485	409	98	105	118
Sport And Recreation									1 215	1 335	300
Public Safety								231	15 001	16 551	67
Housing			25								
Health											
Economic and Environmental Services		-	23	-	34 450	22 959	22 959	18 265	22 593	23 229	25 000
Planning and Development			1		34 450	3 494	3 494				
Road Transport			21			19 465	19 465	18 265	22 593	23 229	25 000
Environmental Protection											
Trading Services		-	5	-	-	4 245	4 245	4 094	5 497	1 766	2 300
Electricity			4			3 045	3 045	3 919	3 967	1 439	1 500
Water											
Waste Water Management									1 530	327	800
Waste Management			1			1 200	1 200	175			
Other						2 840	2 840	419			
Total Capital Expenditure - Standard	3	-	58	-	34 450	31 529	31 529	23 579	45 367	43 766	28 490
Funded by:											
National Government			48		14 400	21 584	21 584	19 468	31 536	20 000	15 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	48	-	14 400	21 584	21 584	19 468	31 536	20 000	15 000
Public contributions and donations	5		0			14 933	14 933	3 600			
Borrowing	6										
Internally generated funds			10		20 050				13 831	23 766	13 490
Total Capital Funding	7	-	58	-	34 450	36 517	36 517	23 068	45 367	43 766	28 490

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umzinyathi(DC24) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	186 298	186 298	133 114	5 409	5 951	6 480
Executive & Council						186 298	186 298	133 114	600	660	660
Budget & Treasury Office											
Corporate Services									4 809	5 291	5 820
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		75 491	164 486	5 151	187 077	-	-	-	65	72	79
Planning and Development		75 491	164 486	5 151	187 077				65	72	79
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	163 412	201 671	218 986
Electricity											
Water									163 412	201 671	218 986
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	75 491	164 486	5 151	187 077	186 298	186 298	133 114	168 886	207 694	225 545
Funded by:											
National Government		75 491	164 486	5 151	154 394	165 275	165 275	209 689	168 667	207 694	225 345
Provincial Government									219		200
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	75 491	164 486	5 151	154 394	165 275	165 275	209 689	168 886	207 694	225 545
Public contributions and donations	5				32 683						
Borrowing	6										
Internally generated funds						21 023	21 023	2 347			
Total Capital Funding	7	75 491	164 486	5 151	187 077	186 298	186 298	212 036	168 886	207 694	225 545

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Newcastle(KZN252) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal, Newcastle (KZN232) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Financed as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 177	24 576	26 100	34 737	34 737	22 198	38 916	30 408	12 621
Executive & Council			3 177	19 816		385	385	1 878	35 500	27 913	9 866
Budget & Treasury Office				1 999	15 000	17 340	17 340	2 157	2 000	2 000	2 000
Corporate Services				2 760	11 100	17 012	17 012	18 163	1 416	495	755
<i>Community and Public Safety</i>		-	57	7 451	78 636	37 904	37 904	14 955	20 250	13 000	13 011
Community & Social Services			57	5 828	40 924	26 318	26 318	4 514	3 500		
Sport And Recreation					20 030			4 179	7 900	5 500	5 500
Public Safety					1 162			2 862	1 350		11
Housing				1 624	16 520	11 586	11 586	3 400	7 500	7 500	7 500
Health											
<i>Economic and Environmental Services</i>		-	29 649	80 221	53 790	102 717	102 717	75 526	107 810	91 800	61 466
Planning and Development				3 756		9 518	9 518	7 593	25 850	25 850	30 850
Road Transport			29 649	76 465	53 790	93 199	93 199	67 934	81 960	65 950	30 616
Environmental Protection											
<i>Trading Services</i>		-	8 602	8 097	71 278	22 016	22 016	26 002	145 870	93 159	96 097
Electricity			7 138	3 728	8 415	22 016	22 016	18 224	42 426	31 774	32 462
Water					57 863			1 679			
Waste Water Management			1 464		3 000			27	102 770	61 385	63 635
Waste Management				4 369	2 000			6 072	674		
<i>Other</i>						2 996	2 996	2			
Total Capital Expenditure - Standard	3	-	41 485	120 344	229 804	200 370	200 370	138 683	312 846	228 366	183 194
Funded by:											
National Government			28 214	55 131	174 268	124 789	124 789	60 522	169 495	108 135	106 635
Provincial Government			12	11 250	285			3 849			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	28 226	66 381	174 553	124 789	124 789	64 371	169 495	108 135	106 635
Public contributions and donations	5										
Borrowing	6		11 738	33 876	15 000			4 240	61 000	51 000	31 000
Internally generated funds			1 521	20 087	40 251	75 581	75 581	70 072	82 351	69 231	45 559
Total Capital Funding	7	-	41 485	120 344	229 804	200 370	200 370	138 683	312 846	228 366	183 194

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: eMadlangeni(KZN253) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	217	9	11 111	11 111	-	400	-	-
Executive & Council				32	9	11 111	11 111		400		
Budget & Treasury Office				4							
Corporate Services				181							
<i>Community and Public Safety</i>		-	-	5 900	-	-	-	-	776	-	-
Community & Social Services				5 900							
Sport And Recreation									776		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	3 321	-	-	-	1 033	8 684	10 558	11 139
Planning and Development											
Road Transport				3 321				1 033	8 684	10 558	11 139
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	53	-	-
Electricity									53		
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	9 439	9	11 111	11 111	1 033	9 913	10 558	11 139
Funded by:											
National Government				9 221		7 170	7 170	1 033	9 913	10 558	11 139
Provincial Government						2 500	2 500				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	9 221	-	9 670	9 670	1 033	9 913	10 558	11 139
Public contributions and donations	5			217		1 441	1 441				
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	9 439	-	11 111	11 111	1 033	9 913	10 558	11 139

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Dannhauser(KZN254) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	7 496	18 913	18 005	3 783	3 783	3 777	-	-	-
Executive & Council			7 098		200	311	311				
Budget & Treasury Office			396	18 913		3 041	3 041				
Corporate Services			3		17 805	431	431	3 776			
<i>Community and Public Safety</i>		-	172	-	2 033	2 366	2 366	486	-	-	-
Community & Social Services			24		1 683	1 863	1 863	438			
Sport And Recreation											
Public Safety			132		350	503	503	48			
Housing											
Health			16								
<i>Economic and Environmental Services</i>		-	745	-	-	13 702	13 702	406	-	-	-
Planning and Development			738			13 702	13 702	406			
Road Transport			7								
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>									36 352	38 878	41 155
Total Capital Expenditure - Standard	3	-	8 412	18 913	20 038	19 851	19 851	4 669	36 352	38 878	41 155
Funded by:											
National Government					13 130	12 752	12 752	2 649			
Provincial Government						3 750	3 750	2 616			
District Municipality									19 337	28 649	29 674
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	13 130	16 502	16 502	5 265	19 337	28 649	29 674
Public contributions and donations	5				6 908	6 231	6 231	440			
Borrowing	6										
Internally generated funds				18 913					17 015	10 229	11 481
Total Capital Funding	7	-	-	18 913	20 038	22 733	22 733	5 705	36 352	38 878	41 155

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Amajuba(DC25) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 816	36 326	59 583	-	-	1 830	84 026	51 889	54 734
Executive & Council			268	1 487	28			24	50		
Budget & Treasury Office			121	19 232	50			81	50		
Corporate Services			3 426	15 608	59 505			1 725	83 926	51 889	54 734
Community and Public Safety		-	17 094	23 810	2 490	-	-	143	320	-	-
Community & Social Services			17 094	23 810	2 490			143	320		
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	70	1 952	300	159 260	159 260	1 501	1 000	-	-
Planning and Development			70	1 952	300	159 260	159 260	1 501	1 000		
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other				2 228							
Total Capital Expenditure - Standard	3	-	20 980	64 316	62 373	159 260	159 260	3 474	85 346	51 889	54 734
Funded by:											
National Government					35 945			78 807	67 219	51 889	54 734
Provincial Government			19 854						2 100		
District Municipality											
Other transfers and grants									6 774		
Transfers recognised - capital	4	-	19 854	-	35 945	-	-	78 807	76 093	51 889	54 734
Public contributions and donations	5							30 370	9 253		
Borrowing	6										
Internally generated funds			1 126		26 428						
Total Capital Funding	7	-	20 980	-	62 373	-	-	109 177	85 346	51 889	54 734

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: eDumbe(KZN261) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	307	20 738	600	79	79	703	3 400	-	-
Executive & Council			51	19 470	600			69			
Budget & Treasury Office			248	1 268		79	79	545	3 400		
Corporate Services			8					89			
Community and Public Safety		-	288	10 513	10 680	9 510	9 510	7 334	7 346	-	4 351
Community & Social Services			210	10 513	8 600	9 510	9 510	7 334	7 346		4 351
Sport And Recreation											
Public Safety			78		2 080						
Housing											
Health											
Economic and Environmental Services		-	3 987	3 319	-	7 998	7 998	846	5 400	5 498	4 000
Planning and Development			26								
Road Transport			3 962	3 319		7 998	7 998	846	5 400	5 498	4 000
Environmental Protection											
Trading Services		-	-	6 408	3 198	-	-	1 122	-	-	10 000
Electricity				6 408	2 600			1 122			10 000
Water											
Waste Water Management											
Waste Management					598						
Other					3 050						
Total Capital Expenditure - Standard	3	-	4 583	40 978	17 528	17 587	17 587	10 004	16 146	5 498	18 351
Funded by:											
National Government			3 962	13 140		14 928	14 928	7 200	12 746	5 498	18 351
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	3 962	13 140	-	14 928	14 928	7 200	12 746	5 498	18 351
Public contributions and donations	5			14 833		2 580	2 580				
Borrowing	6										
Internally generated funds			621	13 005		79	79	203	3 400		
Total Capital Funding	7	-	4 583	40 978	-	17 587	17 587	7 403	16 146	5 498	18 351

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uPhongolo(KZN262) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	499	-	15	3	3	1 798	3 365	1 750	2 644
Executive & Council			215		15	3	3		500		33
Budget & Treasury Office			78					1 743	40		145
Corporate Services			205					55	2 825	1 750	2 466
<i>Community and Public Safety</i>		-	205	-	590	1 216	1 216	-	1 125	382	746
Community & Social Services			177		90	70	70		430	40	217
Sport And Recreation			29						150	17	126
Public Safety					490	1 146	1 146		535	315	377
Housing					10				10	10	26
Health											
<i>Economic and Environmental Services</i>		-	8 660	11 414	14 063	3 320	3 320	5 910	17 183	20 919	23 199
Planning and Development			56			2 900	2 900				329
Road Transport			8 604	11 414	14 063	420	420	5 910	17 183	20 919	22 870
Environmental Protection											
<i>Trading Services</i>		-	180	-	9 200	9 000	9 000	-	10 000	16 250	10 862
Electricity			155		9 000	9 000	9 000		9 750	16 250	10 849
Water											
Waste Water Management											
Waste Management			25		200				250		12
<i>Other</i>			2						20	150	171
Total Capital Expenditure - Standard	3	-	9 546	11 414	23 868	13 539	13 539	7 708	31 693	39 451	37 622
Funded by:											
National Government									24 793	20 419	21 542
Provincial Government										15 000	9 000
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	24 793	35 419	30 542
Public contributions and donations	5										
Borrowing	6								1 450	1 450	
Internally generated funds									5 450	2 582	7 080
Total Capital Funding	7	-	-	-	-	-	-	-	31 693	39 451	37 622

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Abaqulusi(KZN263) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal: Abaqulusi (KZN203) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures in R thousands)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 393	96 745	250	120	120	34	3 500	-	-
Executive & Council			296	92 413	20	10	10				
Budget & Treasury Office			63	192	80	45	45				
Corporate Services			4 035	4 140	150	65	65	34	3 500		
<i>Community and Public Safety</i>		-	121	51 629	13 715	11 835	11 835	1 374	1 000	-	-
Community & Social Services			13	18 561	12 795	11 505	11 505		1 000		
Sport And Recreation			78		820	300	300	133			
Public Safety			31	874	100	30	30	30			
Housing				32 195				1 211			
Health											
<i>Economic and Environmental Services</i>		-	3 170	66 477	15 613	16 518	16 518	9 964	29 975	35 504	36 906
Planning and Development			13		100	50	50	43	10 000	10 000	10 000
Road Transport			3 157	66 477	15 513	16 468	16 468	9 921	19 975	25 504	26 906
Environmental Protection											
<i>Trading Services</i>		-	39 088	198 606	9 405	11 245	11 245	7 058	13 773	20 000	8 000
Electricity			12 389	72 106	8 090	10 040	10 040	6 915	13 773	20 000	8 000
Water			901	44 915	65	40	40	28			
Waste Water Management			25 773	80 516	1 000	1 000	1 000	13			
Waste Management			25	1 070	250	165	165	102			
<i>Other</i>				7	20	12	12	9			
Total Capital Expenditure - Standard	3	-	46 772	413 464	39 003	39 730	39 730	18 440	48 248	55 504	44 906
Funded by:											
National Government			42 654	290 042	36 940	38 940	38 940	18 020	48 248	55 504	44 906
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	42 654	290 042	36 940	38 940	38 940	18 020	48 248	55 504	44 906
Public contributions and donations	5			77 339							
Borrowing	6										
Internally generated funds			4 119	46 084	2 063	790	790	419			
Total Capital Funding	7	-	46 772	413 464	39 003	39 730	39 730	18 440	48 248	55 504	44 906

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Nongoma(KZN265) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		70	4 614	1 448	1 238	1 695	1 695	991	14 874	1 250	790
Executive & Council		70	2 493	419		14	14		85		
Budget & Treasury Office			2 122	472	350	1 106	1 106		153	600	290
Corporate Services				557	888	575	575	991	14 636	650	500
<i>Community and Public Safety</i>		-	7 693	61	2 775	2 500	2 500	-	-	-	-
Community & Social Services			7 693	18							
Sport And Recreation											
Public Safety				42	2 775	2 500	2 500				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	8	9 883	33 072	45 466	45 466	33 382	35 430	71 102	40 197
Planning and Development			8	9 883	33 072	29 005	29 005	33 382	32 230	71 102	40 197
Road Transport						16 461	16 461		3 200		
Environmental Protection											
<i>Trading Services</i>		-	35	-	1 625	2 225	2 225	-	1 531	-	-
Electricity											
Water											
Waste Water Management											
Waste Management			35		1 625	2 225	2 225		1 531		
<i>Other</i>											
Total Capital Expenditure - Standard	3	70	12 350	11 392	38 710	51 885	51 885	34 373	51 834	72 352	40 987
Funded by:											
National Government		70	11 520		32 351	43 838	43 838	1 859	32 165	71 052	40 197
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	70	11 520	-	32 351	43 838	43 838	1 859	32 165	71 052	40 197
Public contributions and donations	5										
Borrowing	6				1 930	4 800	4 800		17 800		
Internally generated funds			830		4 429	3 247	3 247		1 870	1 300	790
Total Capital Funding	7	70	12 350	-	38 710	51 885	51 885	1 859	51 834	72 352	40 987

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ulundi(KZN266) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	22 386	29 249	29 250	29 250	28 900	32 243	33 379	32 001
Executive & Council				22 386	29 249	29 250	29 250	28 900	32 243	33 379	32 001
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	4 252	-	-
Community & Social Services											
Sport And Recreation									4 252		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	17 758	26 762	28 234
Planning and Development									720		
Road Transport									17 038	26 762	28 234
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	10 232	6 617	3 767
Electricity									10 232	6 617	3 767
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	22 386	29 249	29 250	29 250	28 900	64 485	66 759	64 002
Funded by:											
National Government				22 386				27 196	30 011	31 762	30 724
Provincial Government								1 399			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	22 386	-	-	-	28 595	30 011	31 762	30 724
Public contributions and donations	5							242	34 474	34 997	33 278
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	22 386	-	-	-	28 837	64 485	66 759	64 002

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Zululand(DC26) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Gwazidat - Water, Zidiland (DC20) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Financed as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		41 855	41 855	41 855	10 003	3 892	3 892	1 684	55 191	5 576	71 310
Executive & Council		38 859	38 859	38 859	3 800	1 000	1 000		48 988		3 800
Budget & Treasury Office		2 996	2 996	2 996	2 165	2 050	2 050	1 483	2 165	1 325	63 472
Corporate Services					4 037	842	842	201	4 037	4 251	4 037
<i>Community and Public Safety</i>		3 906	4 300	3 906	183	976	976	165	183	192	183
Community & Social Services		1 732	2 113	1 732	183	976	976	165	183	192	183
Sport And Recreation											
Public Safety		2 174	2 174	2 174							
Housing											
Health			13								
<i>Economic and Environmental Services</i>		3 789	7 578	3 789	4 751	3 231	3 231	2 366	4 751	5 005	4 751
Planning and Development		3 789	7 578	3 789	4 751	3 231	3 231	2 366	4 751	5 005	4 751
Road Transport											
Environmental Protection											
<i>Trading Services</i>		187 648	1 021 833	1 118 066	233 116	229 439	229 439	166 308	187 928	282 467	233 116
Electricity											
Water		187 611	1 021 796	1 118 029	233 116	229 439	229 439	166 308	187 928	282 467	233 116
Waste Water Management		37	37	37							
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	237 198	1 075 565	1 167 616	248 052	237 538	237 538	170 522	248 052	293 240	309 359
Funded by:											
National Government		237 198	1 071 383	1 167 616	228 788	237 538	237 538	161 604	248 052	293 240	309 359
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	237 198	1 071 383	1 167 616	228 788	237 538	237 538	161 604	248 052	293 240	309 359
Public contributions and donations	5		3 789								
Borrowing	6										
Internally generated funds			394		19 264			8 918			
Total Capital Funding	7	237 198	1 075 565	1 167 616	248 052	237 538	237 538	170 522	248 052	293 240	309 359

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umhlabyalingana(KZN271) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	29 050	52 911	-	650	650	107	1 654	-	-
Executive & Council			27 542								
Budget & Treasury Office			1 508	52 911		650	650	107	1 654		
Corporate Services											
<i>Community and Public Safety</i>		-	-	30 895	-	3 749	3 749	1 302	270	-	-
Community & Social Services				30 895		3 749	3 749	1 302	270		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	79 162	64 245	25 388	37 065	37 065	5 751	71 203	39 205	39 537
Planning and Development			79 162	64 245	25 388	37 065	37 065	5 751	71 203	39 205	39 537
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	108 212	148 051	25 388	41 464	41 464	7 160	73 127	39 205	39 537
Funded by:											
National Government			75 299		25 388	41 464	41 464	6 216	51 464	39 205	39 537
Provincial Government			1 882					243	8 132		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	77 181	-	25 388	41 464	41 464	6 459	59 595	39 205	39 537
Public contributions and donations	5		31 030								
Borrowing	6										
Internally generated funds									13 532		
Total Capital Funding	7	-	108 212	-	25 388	41 464	41 464	6 459	73 127	39 205	39 537

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Jozini(KZN272) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	48 564	-	870	750	750	556	20	209	218
Executive & Council			48 564		20			8	20	209	218
Budget & Treasury Office					850	750	750	259			
Corporate Services								290			
<i>Community and Public Safety</i>		-	-	-	1 320	-	-	3 458	470	-	-
Community & Social Services								177	200		
Sport And Recreation											
Public Safety					1 320			3 280	270		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	76 171	29 834	36 084	36 084	35 472	-	-	-
Planning and Development				76 171	29 834	36 084	36 084	35 472			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	1 270	-	-	121	-	-	-
Electricity											
Water											
Waste Water Management								14			
Waste Management					1 270			106			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	48 564	76 171	33 294	36 834	36 834	39 607	490	209	218
Funded by:											
National Government			47 306		33 294			2 761	20	180	197
Provincial Government			1 259								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	48 564	-	33 294	-	-	2 761	20	180	197
Public contributions and donations	5			87				220	470	29	21
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	48 564	87	33 294	-	-	2 981	490	209	218

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: The Big 5 False Bay(KZN273) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	39 920	5 100	9 447	9 447	1 049	0	-	-
Executive & Council				28 324	2 100	9 447	9 447	1 049	0		
Budget & Treasury Office					3 000						
Corporate Services				11 596							
<i>Community and Public Safety</i>		-	-	-	-	-	-	353	-	-	-
Community & Social Services								353			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	4 364	-	-	13 429	-	-	-
Planning and Development											
Road Transport					4 364			13 429			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	39 920	9 464	9 447	9 447	14 832	0	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5								0		
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	0	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Hlabisa(KZN274) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal, iNtshabisa (KZN274) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures finalised as at 2011/06/29)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	14 423	24 319	3 840	6 420	6 420	502	1 300	450	150
Executive & Council			14 266	23 100	2 740	6 000	6 000	266	750		
Budget & Treasury Office			157	1 219	1 100	370	370	235	550	450	150
Corporate Services						50	50				
<i>Community and Public Safety</i>		-	1 368	198	180	380	380	11 228	11 102	12 063	12 600
Community & Social Services			191	198	180	380	380	11 228	10 172	11 943	12 600
Sport And Recreation			950								
Public Safety			227						930	120	
Housing											
Health											
<i>Economic and Environmental Services</i>		-	20	67	15	23	23	3 147	-	-	-
Planning and Development			20	67	15	23	23	3 147			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	500	400	400	1	12 010	30 000	15 000
Electricity									12 000	30 000	15 000
Water											
Waste Water Management											
Waste Management					500	400	400	1	10		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	15 811	24 584	4 535	7 223	7 223	14 878	24 412	42 513	27 750
Funded by:											
National Government			14 525	21 691		23	23	4 755	24 412	42 513	27 750
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	14 525	21 691	-	23	23	4 755	24 412	42 513	27 750
Public contributions and donations	5		1 287		4 535	830	830	4 785			
Borrowing	6										
Internally generated funds				2 893		6 370	6 370	268			
Total Capital Funding	7	-	15 811	24 584	4 535	7 223	7 223	9 808	24 412	42 513	27 750

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mtubatuba(KZN275) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

KwaZulu-Natal, Mtubatuba (KZN273) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/26)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	18 168	1 358	550	1 481	1 481	296	-	-	-
Executive & Council			17 861	362	150			55			
Budget & Treasury Office			307	623				122			
Corporate Services				373	400	1 481	1 481	119			
<i>Community and Public Safety</i>		-	12 966	400	8 413	9 813	9 813	3 212	-	-	-
Community & Social Services			12 966	400	8 413	9 813	9 813	3 212			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	2 598	11 273	13 982	13 982	8 624	-	-	-
Planning and Development				2 398				6 858			
Road Transport				200	11 273	13 982	13 982	1 766			
Environmental Protection											
<i>Trading Services</i>		-	116	-	1 100	1 410	1 410	-	-	-	-
Electricity											
Water											
Waste Water Management			116								
Waste Management					1 100	1 410	1 410				
<i>Other</i>								16			
Total Capital Expenditure - Standard	3	-	31 250	4 356	21 336	26 686	26 686	12 149	-	-	-
Funded by:											
National Government					11 313			1 456			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	11 313	-	-	1 456	-	-	-
Public contributions and donations	5				10 023			290			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	21 336	-	-	1 747	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umkhanyakude(DC27) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	105 377	-	35	-	-	-	100	-	-
Executive & Council			105 377								
Budget & Treasury Office					35				100		
Corporate Services											
<i>Community and Public Safety</i>		-	-	7 910	-	-	-	1 009	-	-	-
Community & Social Services				7 910				1 009			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	66 906	188 813	157 005	157 005	46 436	222 641	227 304	239 806
Electricity					37	4 771	4 771		32 198		
Water					188 776						
Waste Water Management				66 906		152 234	152 234	46 436	190 443	227 304	239 806
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	105 377	74 817	188 848	157 005	157 005	47 446	222 741	227 304	239 806
Funded by:											
National Government				74 817		157 005	157 005	47 446	222 741	227 304	239 806
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	74 817	-	157 005	157 005	47 446	222 741	227 304	239 806
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	74 817	-	157 005	157 005	47 446	222 741	227 304	239 806

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mfolozi(KZN281) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	26 490	36 390	3 100	14 135	14 135	-	3 150	4 050	3 800
Executive & Council			26 490	36 390		14 135	14 135				
Budget & Treasury Office					2 100				2 150	2 050	2 800
Corporate Services					1 000				1 000	2 000	1 000
<i>Community and Public Safety</i>		-	-	-	-	-	-	3 491	-	-	-
Community & Social Services								3 491			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	12 035	-	-	6 819	14 474	17 600	18 568
Planning and Development					12 035			6 819	14 474	17 600	18 568
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	26 490	36 390	15 135	14 135	14 135	10 311	17 624	21 650	22 368
Funded by:											
National Government						12 355	12 355	4 379	17 624	21 650	22 368
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	12 355	12 355	4 379	17 624	21 650	22 368
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	12 355	12 355	4 379	17 624	21 650	22 368

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMhlathuze(KZN282) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description		Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework				
R thousands		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14	
Capital Expenditure - Standard													
<i>Governance and Administration</i>			28 773	54 204	7 962	5 158	4 141	4 141	2 719	15 658	3 800	10 330	
Executive & Council			3 699	574	412		717	717	20			124	
Budget & Treasury Office			46	206					152	340			
Corporate Services			25 029	53 423	7 551	5 158	3 425	3 425	2 548	15 318	3 800	10 206	
<i>Community and Public Safety</i>			38 265	77 813	101 070	53 380	16 764	16 764	1 217	25 720	26 195	50 093	
Community & Social Services			15 239	25 761	29 911	33 206	4 386	4 386	2 962	1 169	1 500	3 902	
Sport And Recreation			15 447	42 956	59 368	500	1 118	1 118	1 035	2 230	1 925	5 064	
Public Safety			7 209	4 180	743	3 390	20	20	20	2 321	2 770	18 094	
Housing			214	4 865	11 048	16 284	11 240	11 240	(2 800)	20 000	20 000	23 000	
Health			155	52								33	
<i>Economic and Environmental Services</i>			48 994	65 408	41 992	15 846	11 579	11 579	6 110	29 300	13 650	9 408	
Planning and Development			24	39					153			10	
Road Transport			48 969	65 369	41 992	15 846	11 579	11 579	5 957	29 300	13 650	9 398	
Environmental Protection													
<i>Trading Services</i>			125 657	215 569	186 226	160 443	136 958	136 958	69 903	150 056	210 675	231 489	
Electricity			42 576	87 638	35 578	29 806	56 679	56 679	14 198	23 243	54 800	81 724	
Water			60 743	88 923	119 306	59 737	22 745	22 745	13 866	48 194	51 500	43 922	
Waste Water Management			18 692	38 260	31 341	69 700	57 533	57 533	41 839	77 419	104 175	105 644	
Waste Management			3 646	748		1 200				1 200	200	200	
<i>Other</i>												1 025	
Total Capital Expenditure - Standard		3	241 689	412 993	337 250	234 827	169 441	169 441	79 950	220 734	254 320	302 345	
Funded by:													
National Government			31 880	60 959	109 114	76 332	62 068	62 068	35 168	96 582	114 120	118 895	
Provincial Government													
District Municipality													
Other transfers and grants													
Transfers recognised - capital			4	31 880	60 959	109 114	76 332	62 068	62 068	35 168	96 582	114 120	118 895
Public contributions and donations			5	29 822	43 974	13 117	37 638	47 468	47 468	4 543	14 460	30 200	63 450
Borrowing			6	150 720	170 433	176 560	119 592	29 987	29 987	26 129	100 000	50 000	60 000
Internally generated funds				29 267	137 627	38 460	1 266	29 918	29 918	14 110	9 692	60 000	60 000
Total Capital Funding		7	241 689	412 993	337 250	234 827	169 441	169 441	79 950	220 734	254 320	302 345	

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ntambanana(KZN283) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	16 078	16 078	5 832	8 457	8 457	6 713	11 718	13 823	14 562
Executive & Council			16 078	16 078	5 832	8 457	8 457	6 713	11 718	13 823	14 562
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 078	16 078	5 832	8 457	8 457	6 713	11 718	13 823	14 562
Funded by:											
National Government			8 894	8 894	5 810	8 457	8 457	43 131	11 718	13 823	14 562
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 894	8 894	5 810	8 457	8 457	43 131	11 718	13 823	14 562
Public contributions and donations	5		172	172	11						
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	9 066	9 066	5 821	8 457	8 457	43 131	11 718	13 823	14 562

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uMlalazi(KZN284) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	509	1 224	2 370	2 433	2 433	703	1 078	482	882
Executive & Council			194	1 100	285	228	228	428	79	74	406
Budget & Treasury Office			315	116	130	250	250	213	609	373	411
Corporate Services				8	1 955	1 955	1 955	61	390	35	65
<i>Community and Public Safety</i>		-	11 313	7 214	29 783	9 236	9 236	6 396	7 708	4 530	3 961
Community & Social Services			5 621	1 852	4 484	4 636	4 636	3 118	3 968	3 260	2 185
Sport And Recreation			4 124	3 337	4 030	3 803	3 803	2 537	2 728	640	841
Public Safety			1 568	2 002	1 249	650	650	615	892	580	935
Housing					20 000						
Health				23	20	147	147	126	120	50	
<i>Economic and Environmental Services</i>		-	10 388	26 640	13 201	16 853	16 853	8 091	22 713	27 130	30 630
Planning and Development			26	181	54	54	54	42	225	80	
Road Transport			10 362	26 459	13 147	16 799	16 799	8 049	22 488	27 050	30 630
Environmental Protection											
<i>Trading Services</i>		-	1 481	11 468	7 288	6 912	6 912	4 450	1 819	2 290	4 533
Electricity			177	2 374	3 792	3 392	3 392	1 548	1 289	1 860	2 738
Water											
Waste Water Management			40	251	250	250	250	239	250	350	350
Waste Management			1 264	8 843	3 246	3 270	3 270	2 662	280	80	1 445
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	23 690	46 546	52 642	35 434	35 434	19 640	33 318	34 432	40 006
Funded by:											
National Government			18 895	46 524	52 642	35 434	35 434	18 282	33 318	34 432	40 006
Provincial Government				23							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	18 895	46 546	52 642	35 434	35 434	18 282	33 318	34 432	40 006
Public contributions and donations	5										
Borrowing	6							1 358			
Internally generated funds			4 795								
Total Capital Funding	7	-	23 690	46 546	52 642	35 434	35 434	19 640	33 318	34 432	40 006

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mthonjaneni(KZN285) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 461	134	80	60	60	47	60	-	-
Executive & Council			4 415	2	30	20	20	5			
Budget & Treasury Office			30	97	50	40	40	42	60		
Corporate Services			16	35							
<i>Community and Public Safety</i>		-	48	1 757	10 313	5 446	5 446	5 711	6 606	5 950	5 700
Community & Social Services			48	1 755	10 298	5 431	5 431	5 703	6 606	5 950	5 700
Sport And Recreation											
Public Safety											
Housing											
Health				2	15	15	15	8			
<i>Economic and Environmental Services</i>		-	5 987	5 050	4 270	10 897	10 897	9 622	13 982	13 323	13 803
Planning and Development											
Road Transport			5 987	5 050	4 270	10 897	10 897	9 622	13 982	13 323	13 803
Environmental Protection											
<i>Trading Services</i>		-	988	6 997	1 000	9 370	9 370	3 700	11 350	1 200	1 200
Electricity			988	6 997	1 000	9 370	9 370	3 700	11 350	1 200	1 200
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	11 483	13 939	15 663	25 773	25 773	19 080	31 998	20 473	20 703
Funded by:											
National Government			10 360	12 050	14 062			4 399	28 261	18 083	18 803
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	10 360	12 050	14 062	-	-	4 399	28 261	18 083	18 803
Public contributions and donations	5										
Borrowing	6				1 000						
Internally generated funds			1 123	1 889	601			47	3 737	2 390	1 900
Total Capital Funding	7	-	11 483	13 939	15 663	-	-	4 446	31 998	20 473	20 703

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Nkandla(KZN286) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	810	6 500	-
Executive & Council									810	6 500	
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	194	-	-	-	-	-	-	-	-
Community & Social Services			194								
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	11 276	6 495	14 872	14 872	14 872	18 142	17 887	21 748	43 192
Planning and Development			11 276	6 495	14 872	14 872	14 872	18 142	17 887	21 748	43 192
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	11 470	6 495	14 872	14 872	14 872	18 142	18 697	28 248	43 192
Funded by:											
National Government					14 872	14 872	14 872	14 872	18 697	28 248	43 192
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	14 872	14 872	14 872	14 872	18 697	28 248	43 192
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	14 872	14 872	14 872	14 872	18 697	28 248	43 192

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: uThungulu(DC28) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	39 687	31 194	340	7 529	7 529	1 800	1 928	340	320
Executive & Council			10	768	190	50	50	56	40		
Budget & Treasury Office			39 677	30 427	50	672	672	155	340	340	320
Corporate Services					100	6 807	6 807	1 589	1 548		
<i>Community and Public Safety</i>		-	3 187	2 555	-	3 236	3 236	1 662	750	3 200	3 200
Community & Social Services			1 866	253		2 434	2 434	1 472	500	3 000	3 000
Sport And Recreation											
Public Safety			1 320	2 302		19	19		250	200	200
Housing											
Health						784	784	190			
<i>Economic and Environmental Services</i>		-	126	268	834	80	80	22	-	-	-
Planning and Development			126	268	50	80	80	22			
Road Transport											
Environmental Protection					784						
<i>Trading Services</i>		-	112 076	221 376	147 472	221 731	221 731	89 956	194 077	239 711	269 992
Electricity				162							
Water			87 473	171 064	143 472	212 378	212 378	89 017	184 032	228 111	260 992
Waste Water Management			24 603	4 425	4 000	8 000	8 000	875		4 000	4 000
Waste Management				45 724		1 353	1 353	64	10 045	7 600	5 000
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	155 076	255 392	148 646	232 576	232 576	93 440	196 755	243 251	273 512
Funded by:											
National Government					125 756	80	80	62 195	157 812	207 301	248 262
Provincial Government						952	952	17 775			
District Municipality											
Other transfers and grants								190			
Transfers recognised - capital	4	-	-	-	125 756	1 032	1 032	80 160	157 812	207 301	248 262
Public contributions and donations	5					179 736	179 736	4 574	2 000	2 000	
Borrowing	6					17 100	17 100	1 865			
Internally generated funds					22 890	34 708	34 708	6 842	36 943	33 950	25 250
Total Capital Funding	7	-	-	-	148 646	232 576	232 576	93 440	196 755	243 251	273 512

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Mandeni(KZN291) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	240	732	70	70	70	312	7 559	7 132	7 628
Executive & Council				102	10	10	10	27	7 559	7 132	7 628
Budget & Treasury Office			240	232				236			
Corporate Services				398	60	60	60	49			
<i>Community and Public Safety</i>		-	-	170	41 867	41 397	41 397	7 659	29 487	54 760	45 810
Community & Social Services				13	1 951	951	951	4 269			
Sport And Recreation						530	530				
Public Safety				157	30	30	30				
Housing					39 831	39 831	39 831	3 381	29 487	54 760	45 810
Health					55	55	55	9			
<i>Economic and Environmental Services</i>		-	10 415	15 027	34 316	32 006	32 006	41 325	31 952	43 152	47 519
Planning and Development			10 415	1 557	16 130	14 800	14 800	33 993	13 180	22 000	21 800
Road Transport				13 470	17 656	17 206	17 206	7 332	18 772	21 152	25 719
Environmental Protection					530						
<i>Trading Services</i>		-	5 804	97	2 100	2 100	2 100	-	1 200	-	-
Electricity			10	97	2 100	2 100	2 100		1 200		
Water											
Waste Water Management											
Waste Management			5 794								
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 459	16 026	78 353	75 573	75 573	49 296	70 198	105 044	100 957
Funded by:											
National Government				15 791	69 002	28 748	28 748	44 024	33 152	43 152	47 519
Provincial Government					85	39 831	39 831	3 538	29 487	54 760	45 810
District Municipality											
Other transfers and grants			(13 731)		9 266			7			
Transfers recognised - capital	4	-	(13 731)	15 791	78 353	68 579	68 579	47 569	62 639	97 912	93 329
Public contributions and donations	5							6			
Borrowing	6		(514)								
Internally generated funds			(2 214)	235		6 994	6 994	1 720	7 559	7 132	7 628
Total Capital Funding	7	-	(16 459)	16 026	78 353	75 573	75 573	49 296	70 198	105 044	100 957

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: KwaDukuza(KZN292) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Kwazulu-Natal: KwaBukuzi(R21272) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures R1mised as at 2011/01/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 485	1 156	3 974	5 595	5 595	2 377	11 390	2 308	309
Executive & Council				101	687	1 292	1 292	226	130	20	30
Budget & Treasury Office				684	557	1 613	1 613	294	4 304	938	229
Corporate Services			1 485	371	2 730	2 690	2 690	1 857	6 956	1 350	50
<i>Community and Public Safety</i>		-	25 739	26 833	98 111	9 641	9 641	27 216	16 046	22 687	27 050
Community & Social Services			22 714	641	2 435	1 320	1 320	1 675	11 964	11 977	9 550
Sport And Recreation			881	193	2 529	53	53	320		1 500	1 500
Public Safety			612	7 919	2 698	7 021	7 021	2 296	3 017	8 710	5 500
Housing			1 478	17 534	89 648			22 659			
Health			55	546	800	1 248	1 248	266	1 065	500	10 500
<i>Economic and Environmental Services</i>		-	44 837	58 932	71 436	119 876	119 876	28 761	202 369	137 581	162 179
Planning and Development			273	4 518	26 358	69 845	69 845	5 714	82 215	48 580	55 500
Road Transport			44 564	54 281	45 078	49 647	49 647	23 017	120 154	89 001	106 679
Environmental Protection				133		385	385	30			
<i>Trading Services</i>		-	32 429	18 413	102 551	50 158	50 158	21 495	161 048	196 304	174 149
Electricity			32 106	16 548	101 037	49 064	49 064	19 979	158 158	186 334	171 599
Water											
Waste Water Management											
Waste Management			323	1 864	1 514	1 094	1 094	1 516	2 890	9 970	2 550
<i>Other</i>								731			
Total Capital Expenditure - Standard	3	-	104 489	105 333	276 072	185 270	185 270	80 580	390 853	358 880	363 688
Funded by:											
National Government			60 160	50 760	141 643	96 820	96 820	62 138	51 936	43 332	57 275
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	60 160	50 760	141 643	96 820	96 820	62 138	51 936	43 332	57 275
Public contributions and donations	5		138	28 170		4 000	4 000				
Borrowing	6		23 676	8 112	86 161	27 478	27 478		276 729	223 516	230 508
Internally generated funds			20 515	18 291	48 267	56 973	56 973	18 442	62 187	92 032	75 905
Total Capital Funding	7	-	104 489	105 333	276 072	185 270	185 270	80 580	390 853	358 880	363 688

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ndwedwe(KZN293) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	178	630	20 035	15 497	15 497	7 822	21 900	20 430	25 360
Executive & Council			70	433	20 000	15 000	15 000	5 226	21 570	20 000	25 000
Budget & Treasury Office			39	28					30		
Corporate Services			69	169	35	497	497	2 596	300	430	360
<i>Community and Public Safety</i>		-	1 482	-	-	-	-	22 914	25 144	32 303	30 704
Community & Social Services			1 482					22 914	25 144	32 303	30 704
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	6 324	23 176	22 279	21 656	21 656	6 353	480	650	1 680
Planning and Development			6 324	23 176	22 279	21 656	21 656	6 353	480	650	1 680
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	7 984	23 806	42 314	37 153	37 153	37 089	47 524	53 383	57 744
Funded by:											
National Government			7 984		24 314	16 685	16 685	37 039	47 524	53 383	57 744
Provincial Government				23 806		20 468	20 468				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 984	23 806	24 314	37 153	37 153	37 039	47 524	53 383	57 744
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	7 984	23 806	24 314	37 153	37 153	37 039	47 524	53 383	57 744

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Maphumulo(KZN294) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	31 546	20 343	22 086	22 086	14 982	346	301	472
Executive & Council				31 546	1 307	22 086	22 086	14 982			
Budget & Treasury Office					19 036				104	30	163
Corporate Services									242	271	309
<i>Community and Public Safety</i>		-	-	-	-	-	-	12	56	63	72
Community & Social Services								12	17	19	22
Sport And Recreation											
Public Safety											
Housing									39	44	50
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	38 725	39 889	33 779
Planning and Development									180		
Road Transport									38 545	39 889	33 779
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	31 546	20 343	22 086	22 086	14 994	39 127	40 252	34 322
Funded by:											
National Government						17 186	17 186	6 848	31 881	38 025	31 654
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	17 186	17 186	6 848	31 881	38 025	31 654
Public contributions and donations	5										
Borrowing	6							412			
Internally generated funds						5 000	5 000	2 944	7 246	2 227	2 668
Total Capital Funding	7	-	-	-	-	22 186	22 186	10 204	39 127	40 252	34 322

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: iLembe(DC29) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Gwazulu-Natal: Itemised (EC27) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 973	6 999	1 987	14 193	14 193	1 758	1 947	-	-
Executive & Council			81	84	131	10 592	10 592	66	100		
Budget & Treasury Office			803	479	1 356	1 999	1 999	1 551	1 040		
Corporate Services			3 088	6 436	500	1 602	1 602	140	807		
<i>Community and Public Safety</i>		-	-	91	3 205	-	-	2 529	16 175	-	-
Community & Social Services				91	3 205			2 529			
Sport And Recreation									16 175		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	27	27	27	-	170	-	-
Planning and Development					27	27	27		170		
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	111 438	137 867	253 727	248 713	248 713	130 734	236 533	218 756	227 669
Electricity											
Water			78 488	112 672	205 581	215 247	215 247	105 327	190 703	188 756	193 669
Waste Water Management			32 950	25 196	48 146	33 466	33 466	25 407	45 830	30 000	34 000
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	115 411	144 957	258 946	262 933	262 933	135 021	254 825	218 756	227 669
Funded by:											
National Government			111 300	140 800	248 577			157 256			
Provincial Government				29 701					254 825	218 756	227 669
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	111 300	170 501	248 577	-	-	157 256	254 825	218 756	227 669
Public contributions and donations	5		4 111		6 000						
Borrowing	6										
Internally generated funds					4 370			1 913			
Total Capital Funding	7	-	115 411	170 501	258 946	-	-	159 169	254 825	218 756	227 669

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ingwe(KZN431) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Wazidz-Vatari: mgwe(R21431) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Financed as at 2011/10/20)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	20 113	17 273	-	34 633	34 633	33 650	41 604	57 491	44 553
Executive & Council									41 604	57 491	44 553
Budget & Treasury Office			20 113	17 273		34 633	34 633	33 650			
Corporate Services											
Community and Public Safety		-	-	-	16 318	-	-	1 952	-	-	-
Community & Social Services					16 318			1 952			
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	14 576	-	-	1 973	-	-	-
Planning and Development					14 576			1 973			
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	20 113	17 273	30 894	34 633	34 633	37 575	41 604	57 491	44 553
Funded by:											
National Government			11 517		30 894			31 015	26 687	40 146	26 254
Provincial Government			8 289								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	19 806	-	30 894	-	-	31 015	26 687	40 146	26 254
Public contributions and donations	5			17 273				5 200			
Borrowing	6		307								
Internally generated funds								25	14 918	17 345	18 299
Total Capital Funding	7	-	20 113	17 273	30 894	-	-	36 241	41 604	57 491	44 553

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Kwa Sani(KZN432) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	2 578	9 421	15 197	4 398	4 398	4 399	-	-	-
Executive & Council			2 527	9 174	15 197	4 334	4 334	4 392			
Budget & Treasury Office						64	64	6			
Corporate Services			51	247							
<i>Community and Public Safety</i>		-	-	-	-	24	24	-	7 364	7 261	10 757
Community & Social Services									7 364	7 261	10 757
Sport And Recreation											
Public Safety						24	24				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	355	-	-	300	300	272	-	-	-
Planning and Development						268	268	272			
Road Transport			355			32	32				
Environmental Protection											
<i>Trading Services</i>		-	199	18	-	7 961	7 961	7 386	1 010	-	-
Electricity						7 488	7 488	7 386			
Water											
Waste Water Management											
Waste Management			199	18		473	473		1 010		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	3 132	9 439	15 197	12 683	12 683	12 057	8 374	7 261	10 757
Funded by:											
National Government			2 384	9 192	14 045	10 686	10 686	10 766	7 364	7 261	10 757
Provincial Government						729	729				
District Municipality					13	5	5				
Other transfers and grants											
Transfers recognised - capital	4	-	2 384	9 192	14 058	11 420	11 420	10 766	7 364	7 261	10 757
Public contributions and donations	5		179								
Borrowing	6										
Internally generated funds			570	247	1 139	1 263	1 263	1 291	1 010		
Total Capital Funding	7	-	3 132	9 439	15 197	12 683	12 683	12 057	8 374	7 261	10 757

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Greater Kokstad(KZN433) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	316	40 080	1 057	830	830	5 466	3 100	650	500
Executive & Council			46	40 080				3			
Budget & Treasury Office			202		600	500	500	5 292	1 100	650	500
Corporate Services			68		457	330	330	171	2 000		
<i>Community and Public Safety</i>		-	1 714	194 481	3 200	2 878	2 878	13 684	29 650	39 357	2 251
Community & Social Services			885	194 481	1 950	829	829	1 010	200	212	225
Sport And Recreation					300	600	600	1 842	1 000	1 060	1 124
Public Safety			292		950	1 449	1 449	1 233	7 250	4 700	903
Housing			536					9 599	21 200	33 385	
Health											
<i>Economic and Environmental Services</i>		-	23 265	156 308	83 555	53 893	53 893	24 009	43 241	42 046	52 251
Planning and Development			13 285		40 000	16 028	16 028	279	128		
Road Transport			9 980	156 308	43 555	37 865	37 865	23 730	43 113	42 046	52 251
Environmental Protection											
<i>Trading Services</i>		-	10 271	279 649	12 543	13 087	13 087	4 078	14 450	29 759	19 000
Electricity			10 271	279 649	9 748	9 748	9 748	2 386	14 300	29 600	19 000
Water											
Waste Water Management											
Waste Management					2 795	3 339	3 339	1 692	150	159	
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	35 565	670 518	100 355	70 688	70 688	47 237	90 441	111 812	74 003
Funded by:											
National Government			33 373		54 790	33 590	33 590	25 784	16 077	32 177	24 599
Provincial Government			743						21 200	33 385	
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	34 116	-	54 790	33 590	33 590	25 784	37 277	65 562	24 599
Public contributions and donations	5		1 449		45 565	37 098	37 098	21 453	53 164	46 250	49 404
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	35 565	-	100 355	70 688	70 688	47 237	90 441	111 812	74 003

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Ubuhlebezwe(KZN434) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	490	1 050	1 503	1 503	135	850	906	964
Executive & Council				368		30	30	25	30	32	34
Budget & Treasury Office				47	200	200	200	44	100	107	113
Corporate Services				75	850	1 273	1 273	66	720	767	817
<i>Community and Public Safety</i>		-	-	8 039	14 206	15 603	15 603	24 066	12 253	1 496	1 847
Community & Social Services				5 216	14 206	9 183	9 183	22 299	9 612	261	531
Sport And Recreation				2 823		4 539	4 539	1 607	2 482		
Public Safety						830	830	159	160	170	182
Housing						1 050	1 050			1 065	1 134
Health											
<i>Economic and Environmental Services</i>		-	-	3 164	8 759	15 247	15 247	3 191	14 119	23 934	27 391
Planning and Development				38	8 759			1 111	2 118	69	75
Road Transport				3 126		15 057	15 057	2 080	12 001	23 865	27 316
Environmental Protection						190	190				
<i>Trading Services</i>		-	-	722	-	190	190	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management				722		190	190				
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	12 415	24 015	32 543	32 543	27 391	27 222	26 336	30 202
Funded by:											
National Government					7 674			1 703	23 662	21 266	22 304
Provincial Government					6 000			532			
District Municipality											
Other transfers and grants					4 847			54		245	541
Transfers recognised - capital	4	-	-	-	18 521	-	-	2 288	23 662	21 511	22 845
Public contributions and donations	5				3 809			34			
Borrowing	6										
Internally generated funds					1 685			1 065	3 560	4 825	7 357
Total Capital Funding	7	-	-	-	24 015	-	-	3 387	27 222	26 336	30 202

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Umzimkhulu(KZN435) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	93 850	465	31 679	47 266	47 266	-	-	-	-
Executive & Council			93 850	354	31 679	47 266	47 266				
Budget & Treasury Office				111							
Corporate Services											
<i>Community and Public Safety</i>		-	-	50	-	-	-	-	-	-	-
Community & Social Services				50							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	44 793	-	-	-	26 479	52 704	-	-
Planning and Development									5 000		
Road Transport				44 793				26 479	47 704		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	93 850	45 307	31 679	47 266	47 266	26 479	52 704	-	-
Funded by:											
National Government			93 850					33 044	52 704		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	93 850	-	-	-	-	33 044	52 704	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	93 850	-	-	-	-	33 044	52 704	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Kwazulu-Natal: Sisonke(DC43) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	363	4 082	4 400	4 593	4 593	6 199	1 750	4 950	5 945
Executive & Council					50	50	50		200	1 000	1 500
Budget & Treasury Office											
Corporate Services			363	4 082	4 350	4 543	4 543	6 199	1 550	3 950	4 445
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	709	6 871	11 514	18 945	18 945	14 796	4 000	300	330
Planning and Development			709	6 871	11 514	18 945	18 945	14 796	4 000	300	330
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	117 236	117 736	212 402	204 503	204 503	146 883	289 058	179 980	175 240
Electricity											
Water			1 841	998	9 400	7 400	7 400	1 763			
Waste Water Management			115 394	116 738	203 002	197 103	197 103	145 121	289 058	179 980	175 240
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	118 307	128 689	228 316	228 041	228 041	167 878	294 808	185 230	181 515
Funded by:											
National Government			80 400	99 165	111 719	185 098	185 098	118 190	136 085	184 930	174 910
Provincial Government			37 907	28 470	41 649				43 562	300	330
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	118 307	127 635	153 368	185 098	185 098	118 190	179 647	185 230	175 240
Public contributions and donations	5			1 054	44 148			30 418			
Borrowing	6				30 800	29 200	29 200	19 271	110 910		6 275
Internally generated funds						13 743	13 743	4 250			
Total Capital Funding	7	-	118 307	128 689	228 316	228 041	228 041	167 878	294 808	185 230	181 515

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Giyani(LIM331) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	34 062	13 944	4 344	4 344	5 924	11 332	18 896	19 091
Executive & Council											
Budget & Treasury Office											
Corporate Services				34 062	13 944	4 344	4 344	5 924	11 332	18 896	19 091
<i>Community and Public Safety</i>		-	-	25 332	4 500	10 764	10 764	2 190	2 450	-	-
Community & Social Services						6 622	6 622				
Sport And Recreation				25 332	4 500	4 000	4 000	2 065			
Public Safety								7	2 450		
Housing						142	142	118			
Health											
<i>Economic and Environmental Services</i>		-	-	287 814	32 182	30 356	30 356	15 763	33 750	36 416	28 419
Planning and Development						5 165	5 165		12 000	15 000	5 000
Road Transport				287 814	32 182	25 191	25 191	15 763	21 750	21 416	23 419
Environmental Protection											
<i>Trading Services</i>		-	-	-	11 500	10 900	10 900	8 407	7 400	15 000	15 000
Electricity					10 000	10 750	10 750	8 407	4 000		
Water						150	150				
Waste Water Management											
Waste Management					1 500				3 400	15 000	15 000
<i>Other</i>				11 324	6 200			2 627			
Total Capital Expenditure - Standard	3	-	-	358 532	68 326	56 364	56 364	34 910	54 932	70 312	62 510
Funded by:											
National Government				123 336	68 326	56 364	56 364	34 792	54 932	70 312	62 510
Provincial Government				25 332							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	148 668	68 326	56 364	56 364	34 792	54 932	70 312	62 510
Public contributions and donations	5			209 864							
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	358 532	68 326	56 364	56 364	34 792	54 932	70 312	62 510

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Letaba(LIM332) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Municipality of Greater Etobicope (E11532) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 590	3 350	10 176	7 080	7 080	8 601	7 397	1 500	3 000
Executive & Council			533	369	600	151	151	197	95		
Budget & Treasury Office				331				7			
Corporate Services			3 057	2 650	9 576	6 929	6 929	8 397	7 302	1 500	3 000
<i>Community and Public Safety</i>		-	1 871	684	23 265	16 636	16 636	6 571	24 117	18 660	3 700
Community & Social Services			615		12 205	7 320	7 320	2 375	3 637	2 000	3 700
Sport And Recreation			429	65	8 511	5 070	5 070	1 335	12 795	16 660	
Public Safety			826	619	2 550	4 247	4 247	2 861	7 685		
Housing											
Health											
<i>Economic and Environmental Services</i>		-	16 678	40 960	30 881	16 178	16 178	15 509	45 989	60 711	63 128
Planning and Development			132		250	149	149	61	552		
Road Transport			16 546	40 960	30 631	16 029	16 029	15 448	45 437	60 711	63 128
Environmental Protection											
<i>Trading Services</i>		-	3 184	686	6 852	7 677	7 677	5 061	3 740	7 764	2 000
Electricity			2 299	455	3 300	3 300	3 300	1 996	2 000	2 000	2 000
Water			70		120			(68)	295		
Waste Water Management			385	103	1 850	2 397	2 397	1 741	1 105		
Waste Management			430	128	1 582	1 980	1 980	1 392	340	5 764	
<i>Other</i>				18	7	7	7				
Total Capital Expenditure - Standard	3	-	25 323	45 697	71 181	47 579	47 579	35 742	81 243	88 635	71 828
Funded by:											
National Government			17 863	42 631	34 238	14 943	14 943	7 769	32 997	40 121	42 328
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	17 863	42 631	34 238	14 943	14 943	7 769	32 997	40 121	42 328
Public contributions and donations	5		7 460	3 066	36 943	32 636	32 636	9 726			
Borrowing	6										
Internally generated funds								18 051	48 246	48 514	29 500
Total Capital Funding	7	-	25 323	45 697	71 181	47 579	47 579	35 546	81 243	88 635	71 828

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Tzaneen(LIM333) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Glimpse: Greater Tzaneen (LIM555) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures raised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 858	1 176	1 176	1 176	824	1 500	-	-
Executive & Council								87	500		
Budget & Treasury Office				1 858					500		
Corporate Services					1 176	1 176	1 176	738	500		
<i>Community and Public Safety</i>		-	1 321	732	-	-	-	158	1 500	-	-
Community & Social Services								158			
Sport And Recreation			1 321						900		
Public Safety				732							
Housing									500		
Health									100		
<i>Economic and Environmental Services</i>		-	30 521	75 692	60 090	60 090	60 090	32 195	83 876	46 595	48 925
Planning and Development					15 000	15 000	15 000	3 877	500		
Road Transport			30 521	75 692	45 090	45 090	45 090	28 318	83 376	46 595	48 925
Environmental Protection											
<i>Trading Services</i>		-	22 785	3 938	63 287	63 287	63 287	51 658	31 500	5 250	5 513
Electricity			10 905	2 122	50 390	50 390	50 390	51 286	31 500	5 250	5 513
Water								371			
Waste Water Management											
Waste Management			11 880	1 816	12 897	12 897	12 897				
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	54 627	82 219	124 553	124 553	124 553	84 835	118 376	51 845	54 437
Funded by:											
National Government			22 830	44 661	61 897	61 897	61 897	32 877	49 376	51 845	54 437
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	22 830	44 661	61 897	61 897	61 897	32 877	49 376	51 845	54 437
Public contributions and donations	5										
Borrowing	6		14 835		47 656	47 656	47 656	38 142	50 000		
Internally generated funds			16 962	37 558	15 000	15 000	15 000	13 815	19 000		
Total Capital Funding	7	-	54 627	82 219	124 553	124 553	124 553	84 835	118 376	51 845	54 437

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Ba-Phalaborwa(LIM334) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Ba-Finabolwa (Lims34) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 046 668	1 261 853	10 641	1 660	1 660	-	2 500	2 000	-
Executive & Council			1 637	1 865	716						
Budget & Treasury Office			1 042 734	1 257 233	4 150	1 050	1 050		2 500	2 000	
Corporate Services			2 297	2 754	5 775	610	610				
<i>Community and Public Safety</i>		-	5 803	7 367	20 652	24 648	24 648	138	3 000	3 300	3 630
Community & Social Services			3 249	6 071	19 152	24 300	24 300	138	3 000	3 300	3 630
Sport And Recreation											
Public Safety				960	1 500	348	348				
Housing				113							
Health			2 553	223							
<i>Economic and Environmental Services</i>		-	674	481 213	26 872	18 047	18 047	20 368	31 629	50 827	52 083
Planning and Development			674	1 292	2 055	250	250	2 677			
Road Transport				479 921	24 817	17 797	17 797	17 691	31 629	50 827	52 083
Environmental Protection											
<i>Trading Services</i>		-	1 023	11 559	22 331	13 500	13 500	5 394	8 572	15 546	20 806
Electricity			1 023	85	15 508	13 500	13 500	5 394	7 572	12 000	15 906
Water				44	100				500	2 066	2 272
Waste Water Management				11 430	3 170				500	1 480	2 628
Waste Management					3 553						
<i>Other</i>			16 324								
Total Capital Expenditure - Standard	3	-	1 070 492	1 761 992	80 496	57 855	57 855	25 900	45 701	71 673	76 519
Funded by:											
National Government				573 841	42 446	40 242	40 242	19 701	31 129	47 827	50 527
Provincial Government								1 543			
District Municipality				30 513							
Other transfers and grants											
Transfers recognised - capital	4	-	-	604 354	42 446	40 242	40 242	21 244	31 129	47 827	50 527
Public contributions and donations	5		1 192	465	38 050	17 613	17 613				
Borrowing	6										
Internally generated funds				1 157 179					14 572	23 846	25 992
Total Capital Funding	7	-	1 192	1 761 998	80 496	57 855	57 855	21 244	45 701	71 673	76 519

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Maruleng(LIM335) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	1 619	2 523	2 523	1 038	4 431	1 115	2 050
Executive & Council					400	400	400	315	360	85	91
Budget & Treasury Office											
Corporate Services					1 219	2 123	2 123	723	4 071	1 030	1 960
<i>Community and Public Safety</i>		-	-	21 238	23 792	24 575	24 575	16 441	29 827	34 663	36 037
Community & Social Services				21 238	23 792	24 575	24 575	16 441	29 827	34 663	36 037
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	5	5	5	-	-	-	-
Planning and Development					5	5	5				
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	21 238	25 415	27 102	27 102	17 478	34 258	35 778	38 087
Funded by:											
National Government				16 369	25 415			16 012	29 227		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	16 369	25 415	-	-	16 012	29 227	-	-
Public contributions and donations	5							1 038	5 031	35 778	38 087
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	16 369	25 415	-	-	17 050	34 258	35 778	38 087

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Mopani(DC33) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Municipal: Mopani (DC33) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures financed as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	62 950	28 778	57 430	67 736	67 736	27 601	91 450	19 771	19 737
Executive & Council											
Budget & Treasury Office			1 450	379	9 350	19 600	19 600	15 599	11 810	19 461	19 437
Corporate Services			61 500	28 399	48 080	48 136	48 136	12 002	79 640	310	300
<i>Community and Public Safety</i>		-	21 494	1 450	5 900	7 197	7 197	5 217	6 681	15 000	95 236
Community & Social Services			500							15 000	95 236
Sport And Recreation											
Public Safety			14 994	1 450	5 900	6 197	6 197	3 020			
Housing											
Health			6 000			1 000	1 000	2 197	6 681		
<i>Economic and Environmental Services</i>		-	45 000	29 293	62 448	36 201	36 201	18 994	98 650	230	-
Planning and Development			2 500		1 050	1 050	1 050	7	650	230	
Road Transport			42 500	29 293	61 398	35 151	35 151	18 987	98 000		
Environmental Protection											
<i>Trading Services</i>		-	156 922	123 227	246 800	356 922	356 922	302 953	741 047	332 151	255 209
Electricity			3 000	135	5 500	14 600	14 600	4 752	15 300		
Water			153 922	123 093	241 300	342 322	342 322	298 201	725 747	332 151	255 209
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	286 366	182 749	372 578	468 056	468 056	354 764	937 828	367 152	370 182
Funded by:											
National Government			153 922	152 386	302 698	342 322	342 322	305 229	606 629	320 050	158 469
Provincial Government					57 430			8 311	131 000		
District Municipality											
Other transfers and grants								437			
Transfers recognised - capital	4	-	153 922	152 386	360 128	342 322	342 322	313 977	737 629	320 050	158 469
Public contributions and donations	5		132 444	28 913	12 450	125 734	125 734	37 932			
Borrowing	6										
Internally generated funds									200 199	47 102	211 713
Total Capital Funding	7	-	286 366	181 299	372 578	468 056	468 056	351 910	937 828	367 152	370 182

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Musina(LIM341) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	22 815	8 441	-	-	-	-	-	-	-
Executive & Council			22 815	6							
Budget & Treasury Office											
Corporate Services				8 434							
<i>Community and Public Safety</i>		-	-	20	-	-	-	608	-	-	-
Community & Social Services											
Sport And Recreation				20				608			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	81	10 010	10 010	10 010	10 989	12 039	12 677	13 374
Planning and Development					10 010	10 010	10 010	10 989	12 039	12 677	13 374
Road Transport				81							
Environmental Protection											
<i>Trading Services</i>		-	-	1 311	7 300	7 300	7 300	2 362	-	-	-
Electricity				1 311	7 300	7 300	7 300	2 362			
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	22 815	9 853	17 310	17 310	17 310	13 959	12 039	12 677	13 374
Funded by:											
National Government			7 911	9 853	10 010	10 010	10 010	5 547	12 039	12 677	13 374
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 911	9 853	10 010	10 010	10 010	5 547	12 039	12 677	13 374
Public contributions and donations	5							302			
Borrowing	6		12 707								
Internally generated funds			2 197		7 300	7 300	7 300	6 765			
Total Capital Funding	7	-	22 815	9 853	17 310	17 310	17 310	12 615	12 039	12 677	13 374

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Mutale(LIM342) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	0	0	0	63	607	-	100
Executive & Council					0	0	0				100
Budget & Treasury Office					0	0	0		166		
Corporate Services								63	441		
<i>Community and Public Safety</i>		-	-	-	0	0	0	1 041	-	700	-
Community & Social Services					0	0	0	1 021		700	
Sport And Recreation								20			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	10	10	10	4 176	14 615	17 485	18 374
Planning and Development											
Road Transport					10	10	10	3 749	14 615	17 485	18 374
Environmental Protection								428			
<i>Trading Services</i>		-	-	-	3	3	3	8 440	3 000	-	-
Electricity					2	2	2	8 440	3 000		
Water											
Waste Water Management											
Waste Management					1	1	1				
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	13	13	13	13 721	18 223	18 185	18 474
Funded by:											
National Government					13	13	13	12 720	16 295	16 165	
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	13	13	13	12 720	16 295	16 165	-
Public contributions and donations	5							300	1 927	2 020	18 474
Borrowing	6										
Internally generated funds					0	0	0				
Total Capital Funding	7	-	-	-	13	13	13	13 020	18 223	18 185	18 474

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Thulamela(LIM343) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	478	1 646	1 670	1 670	1 670	593	8 010	180	85
Executive & Council			24		450	450	450	180	10	180	85
Budget & Treasury Office			31	1 546	420	420	420	95			
Corporate Services			424	100	800	800	800	318	8 000		
<i>Community and Public Safety</i>		-	10 916	15 717	24 905	24 905	24 905	19 437	20 775	51 905	43 860
Community & Social Services											
Sport And Recreation			10 874	15 717	22 655	22 655	22 655	18 316	14 785	45 395	35 110
Public Safety			6		1 000	1 000	1 000	1 094	4 440	2 160	3 700
Housing			35		1 250	1 250	1 250	27	1 550	4 350	5 050
Health											
<i>Economic and Environmental Services</i>		-	70 691	46 772	65 684	65 684	65 684	59 206	60 418	150 850	48 610
Planning and Development			11 510	6 696	31 700	31 700	31 700	13 108	23 218	59 300	10 200
Road Transport			59 181	38 842	33 984	33 984	33 984	46 098	37 200	91 550	38 410
Environmental Protection				1 234							
<i>Trading Services</i>		-	2 748	-	8 985	8 985	8 985	3 044	6 576	9 162	9 313
Electricity											
Water					30	30	30		750	850	
Waste Water Management											
Waste Management			2 748		8 955	8 955	8 955	3 044	5 826	8 312	9 313
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	84 833	64 135	101 244	101 244	101 244	82 280	95 779	212 097	101 868
Funded by:											
National Government			39 685	45 683	70 964	70 964	70 964	52 563	95 779	212 097	101 868
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	39 685	45 683	70 964	70 964	70 964	52 563	95 779	212 097	101 868
Public contributions and donations	5		45 148					29 718			
Borrowing	6										
Internally generated funds				18 452	30 280	30 280	30 280				
Total Capital Funding	7	-	84 833	64 135	101 244	101 244	101 244	82 280	95 779	212 097	101 868

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Makhado(LIM344) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Makhado (Lims34) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/06/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	8 175	-	18 908	18 908	18 908	8 589	2 587	-	-
Executive & Council			35					184	235		
Budget & Treasury Office			182		2 400	2 400	2 400	2 467	100		
Corporate Services			7 959		16 508	16 508	16 508	5 937	2 252		
<i>Community and Public Safety</i>		-	330	-	8 120	8 120	8 120	4 010	1 847	-	-
Community & Social Services			173		153	153	153	3 559	1 847		
Sport And Recreation					1 720	1 720	1 720				
Public Safety			158		6 247	6 247	6 247	451			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	29 785	-	50 829	50 829	50 829	46 665	52 216	67 598	71 316
Planning and Development					962	962	962	1 291			
Road Transport			29 785		49 867	49 867	49 867	45 374	52 216	67 598	71 316
Environmental Protection											
<i>Trading Services</i>		-	33 893	-	87 662	87 662	87 662	37 916	160 277	60 827	64 172
Electricity			33 893		86 430	86 430	86 430	37 741	156 696	60 827	64 172
Water											
Waste Water Management											
Waste Management					1 232	1 232	1 232	175	3 581		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	72 183	-	165 519	165 519	165 519	97 179	216 927	128 425	135 488
Funded by:											
National Government			48 182		56 116	56 116	56 116	57 294	59 162	67 598	71 316
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	48 182	-	56 116	56 116	56 116	57 294	59 162	67 598	71 316
Public contributions and donations	5							243			
Borrowing	6		6 335		28 000	28 000	28 000	3 160	100 000		
Internally generated funds			17 657		81 403	81 403	81 403	36 483	57 765	60 827	64 172
Total Capital Funding	7	-	72 174	-	165 519	165 519	165 519	97 179	216 927	128 425	135 488

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Vhembe(DC34) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	9 067	-	-	-	-	2 244	19 424	14 957	15 250
Executive & Council			150					573	150	159	168
Budget & Treasury Office			8 917					45	4 531	4 798	5 081
Corporate Services								1 626	14 743	10 000	10 000
<i>Community and Public Safety</i>		-	8 690	-	-	-	-	20 157	46 000	55 121	30 808
Community & Social Services			8 542					20 157	46 000	55 121	30 808
Sport And Recreation											
Public Safety											
Housing											
Health			148								
<i>Economic and Environmental Services</i>		-	32 523	-	-	-	-	15 339	21 050	16 679	17 663
Planning and Development			32 523					15 339	12 150	12 973	13 738
Road Transport											
Environmental Protection									8 900	3 707	3 925
<i>Trading Services</i>		-	421 655	-	-	-	-	349 044	729 995	1 375 782	1 356 685
Electricity											
Water			421 655					283 599	729 995	1 375 782	1 356 685
Waste Water Management								65 446			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	471 936	-	-	-	-	386 785	816 469	1 462 539	1 420 406
Funded by:											
National Government			148					278 983	699 344	1 346 829	1 324 640
Provincial Government											
District Municipality								52 244			
Other transfers and grants								53 133	74 156	68 836	44 736
Transfers recognised - capital	4	-	148	-	-	-	-	384 360	773 499	1 415 664	1 369 376
Public contributions and donations	5		471 638					782	12 250	13 083	13 859
Borrowing	6		150					1 648			
Internally generated funds									30 720	33 792	37 171
Total Capital Funding	7	-	471 936	-	-	-	-	386 790	816 469	1 462 539	1 420 406

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Blouberg(LIM351) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Budgetary Control System - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures financed as at 2011/06/20)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	1 615	1 615	1 615	686	3 235	3 512	2 495
Executive & Council								682			
Budget & Treasury Office					200	200	200	3	200	212	225
Corporate Services					1 415	1 415	1 415		3 035	3 300	2 270
<i>Community and Public Safety</i>		-	-	-	250	250	250	1	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety					250	250	250	1			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	100	100	100	16	29 100	30 106	30 712
Planning and Development					100	100	100	16	500		
Road Transport									28 600	30 106	30 712
Environmental Protection											
<i>Trading Services</i>		-	-	-	30 060	30 060	30 060	25 338	7 420	10 306	6 412
Electricity					9 610	9 610	9 610	14 118	6 830	10 200	6 300
Water											
Waste Water Management					20 350	20 350	20 350	11 180			
Waste Management					100	100	100	40	590	106	112
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	32 025	32 025	32 025	26 041	39 755	43 924	39 620
Funded by:											
National Government					25 350	25 350	25 350		27 600	30 106	5 000
Provincial Government											30 712
District Municipality					1 500	1 500	1 500		730	3 500	
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	26 850	26 850	26 850	-	28 330	33 606	35 712
Public contributions and donations	5				5 175	5 175	5 175				
Borrowing	6										
Internally generated funds									11 425	10 318	3 907
Total Capital Funding	7	-	-	-	32 025	32 025	32 025	-	39 755	43 924	39 620

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Aganang(LIM352) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Aganary (Cim332) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/20)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	4 357	6 259	6 984	6 984	6 984	3 081	9 046	11 029	5 690
Executive & Council											
Budget & Treasury Office											
Corporate Services			4 357	6 259	6 984	6 984	6 984	3 081	9 046	11 029	5 690
<i>Community and Public Safety</i>		-	-	-	6 013	6 013	6 013	1 194	3 720	4 622	3 654
Community & Social Services					6 013	6 013	6 013	1 194	3 720	4 622	3 654
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	11 749	6 732	23 897	23 897	23 897	19 937	24 762	21 183	22 901
Planning and Development									400	440	484
Road Transport			11 749	6 732	23 897	23 897	23 897	19 937	24 362	20 743	22 417
Environmental Protection											
<i>Trading Services</i>		-	-	-	3 158	3 158	3 158	2 597	-	9 240	10 164
Electricity					3 158	3 158	3 158	2 597			
Water											
Waste Water Management										9 240	10 164
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 106	12 991	40 052	40 052	40 052	26 808	37 528	46 074	42 409
Funded by:											
National Government			16 106	12 991	32 310	32 310	32 310	25 838	37 528	36 834	32 245
Provincial Government											
District Municipality					2 000	2 000	2 000			9 240	10 164
Other transfers and grants											
Transfers recognised - capital	4	-	16 106	12 991	34 310	34 310	34 310	25 838	37 528	46 074	42 409
Public contributions and donations	5				5 742	5 742	5 742	970			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	16 106	12 991	40 052	40 052	40 052	26 808	37 528	46 074	42 409

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Molemole(LIM353) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 076	-	-	-	-	961	3 532	-	-
Executive & Council								85			
Budget & Treasury Office								75	199		
Corporate Services			3 076					886	3 248		
<i>Community and Public Safety</i>		-	-	-	2 550	2 550	2 550	1 606	3 932	-	-
Community & Social Services					2 550	2 550	2 550	774	3 932		
Sport And Recreation											
Public Safety								833			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	19	-	10 872	10 872	10 872	8 105	21 780	-	-
Planning and Development					700	700	700	98	600		
Road Transport			19		10 172	10 172	10 172	8 006	21 180		
Environmental Protection											
<i>Trading Services</i>		-	1 446	-	1 300	1 300	1 300	-	6 700	-	-
Electricity			1 446		900	900	900		6 700		
Water					400	400	400				
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	4 541	-	14 722	14 722	14 722	10 672	35 944	-	-
Funded by:											
National Government			19		11 072	11 072	11 072		17 834		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	19	-	11 072	11 072	11 072	-	17 834	-	-
Public contributions and donations	5		4 522		3 650	3 650	3 650	1 777	18 110		
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	4 541	-	14 722	14 722	14 722	1 777	35 944	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Polokwane(LIM354) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Polokwane(LIM354) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	23 411	21 717	58 805	53 967	53 967	15 314	24 181	18 920	14 005
Executive & Council				174	106	70	70	21			
Budget & Treasury Office			300	128	10 080	7 080	7 080	2 763			
Corporate Services			23 110	21 415	48 619	46 817	46 817	12 530	24 181	18 920	14 005
<i>Community and Public Safety</i>		-	529 654	422 955	142 966	31 689	31 689	22 775	9 136	-	-
Community & Social Services			8 794	6 718	7 147	3 284	3 284	2 284	3 000		
Sport And Recreation			504 802	393 163	113 232	20 983	20 983	13 494	6 136		
Public Safety			16 008	22 055	21 887	7 422	7 422	6 996			
Housing				990	699						
Health			51	29	1						
<i>Economic and Environmental Services</i>		32 258	239 650	197 642	263 947	213 828	213 828	85 781	171 291	114 649	141 929
Planning and Development			19 945	21 082	51 627	39 217	39 217	12 963	62 847	48 649	54 929
Road Transport		32 258	219 698	176 559	212 319	174 612	174 612	72 818	108 444	66 000	87 000
Environmental Protection			7								
<i>Trading Services</i>		129 891	258 536	254 867	373 772	310 250	310 250	164 666	184 590	242 112	243 239
Electricity		32 131	98 837	97 827	123 781	99 895	99 895	65 083	59 700	58 185	72 000
Water		97 760	98 317	129 720	184 946	159 303	159 303	59 959	93 390	122 245	131 045
Waste Water Management			46 676	24 116	60 337	50 298	50 298	38 995	30 400	61 682	40 194
Waste Management			14 706	3 205	4 707	754	754	629	1 100		
<i>Other</i>		471 960									
Total Capital Expenditure - Standard	3	634 109	1 051 251	897 181	839 490	609 734	609 734	288 536	389 198	375 681	399 173
Funded by:											
National Government		522 384	826 554	360 154	353 201	298 818	298 818	114 505	289 198	270 681	299 173
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	522 384	826 554	360 154	353 201	298 818	298 818	114 505	289 198	270 681	299 173
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		111 725	224 697	537 028	486 289	310 916	310 916	174 031	100 000	105 000	100 000
Total Capital Funding	7	634 109	1 051 251	897 181	839 490	609 734	609 734	288 536	389 198	375 681	399 173

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Lepelle-Nkumpi(LIM355) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	6 100	6 100	6 100	2 352	4 294	1 937	2 018
Executive & Council					517	517	517	2	28		
Budget & Treasury Office					753	753	753	2 350	266		281
Corporate Services					4 831	4 831	4 831		4 000	1 937	1 738
<i>Community and Public Safety</i>		-	-	-	24 218	24 218	24 218	521	150	4 000	4 960
Community & Social Services					24 218	24 218	24 218	521	150	4 000	4 960
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	77 066	77 066	77 066	35 243	110 152	108 491	119 358
Planning and Development					6 892	6 892	6 892				
Road Transport					70 175	70 175	70 175	35 243	110 152	108 491	119 358
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	107 385	107 385	107 385	38 116	114 596	114 428	126 337
Funded by:											
National Government					62 547	62 547	62 547	33 076			42 445
Provincial Government					87	87	87				
District Municipality					11 924	11 924	11 924				3 000
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	74 557	74 557	74 557	33 076	-	-	45 445
Public contributions and donations	5							1 354	114 596	114 428	73 104
Borrowing	6				3 000	3 000	3 000				
Internally generated funds					29 828	29 828	29 828	823			7 788
Total Capital Funding	7	-	-	-	107 385	107 385	107 385	35 253	114 596	114 428	126 337

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Capricorn(DC35) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	11 229	12 540	12 540	12 540	2 231 646	17 379	5 790	1 500
Executive & Council											
Budget & Treasury Office											
Corporate Services				11 229	12 540	12 540	12 540	1 584	17 379	5 790	1 500
<i>Community and Public Safety</i>		-	-	328	34 290	34 290	34 290	3 060	1 524	2 040	5 200
Community & Social Services					28 500	28 500	28 500		1 524	2 040	5 200
Sport And Recreation				328				585			
Public Safety					5 790	5 790	5 790	2 475			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	59 645	16 845	16 845	16 845	8 527	39 008	12 140	14 802
Planning and Development											
Road Transport				59 645	16 845	16 845	16 845	8 034	17 668	12 140	14 802
Environmental Protection								493	21 340		
<i>Trading Services</i>		-	-	144 691	182 564	182 564	182 564	108 314	213 010	254 813	261 866
Electricity				36	15 244	15 244	15 244	12 489	13 144	14 950	16 000
Water				144 655	131 320	131 320	131 320	80 932	168 507	192 363	201 997
Waste Water Management					18 100	18 100	18 100	14 893	31 359	32 500	35 869
Waste Management					17 900	17 900	17 900			15 000	8 000
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	215 893	246 239	246 239	246 239	122 132	270 921	274 782	283 368
Funded by:											
National Government				217 755	246 239	246 239	246 239	120 635	270 921	274 782	283 368
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	217 755	246 239	246 239	246 239	120 635	270 921	274 782	283 368
Public contributions and donations	5							1 497			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	217 755	246 239	246 239	246 239	122 132	270 921	274 782	283 368

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Thabazimbi(LIM361) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Glimpse: Mazamisa (Cm:301) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Financed as at 2011/01/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	18 780	46 780	5 800	5 800	5 800	15	49	52	55
Executive & Council			16 757	46 780	3 150	3 150	3 150		37	39	41
Budget & Treasury Office			913		150	150	150	15	1	1	1
Corporate Services			1 110		2 500	2 500	2 500		11	12	13
<i>Community and Public Safety</i>		-	59 408	-	6 750	6 750	6 750	706	28	30	31
Community & Social Services			7 845		400	400	400		27	28	30
Sport And Recreation			4 239					680			
Public Safety			47 283		6 350	6 350	6 350	26	1	1	1
Housing											
Health			41								
<i>Economic and Environmental Services</i>		-	42 456	-	21 815	21 815	21 815	903	8	8	9
Planning and Development			598					0	0	0	0
Road Transport			41 858		21 815	21 815	21 815	903	8	8	8
Environmental Protection											
<i>Trading Services</i>		-	58 348	-	14 674	14 674	14 674	194	278	293	309
Electricity			23 957		7 419	7 419	7 419	27	30	32	33
Water			23 354		4 755	4 755	4 755	7	25	26	27
Waste Water Management			10 805					160	219	231	244
Waste Management			232		2 500	2 500	2 500		4	4	5
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	178 992	46 780	49 039	49 039	49 039	1 818	364	383	404
Funded by:											
National Government					33 892	33 892	33 892		8	8	8
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	33 892	33 892	33 892	-	8	8	8
Public contributions and donations	5							158	356	375	396
Borrowing	6										
Internally generated funds					15 147	15 147	15 147				
Total Capital Funding	7	-	-	-	49 039	49 039	49 039	158	364	383	404

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Lephalale(LIM362) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Lepharale (Lims02) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Financed as at 2011/10/20)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 264	-	3 680	3 680	3 680	3 236	1 970	800	900
Executive & Council								2 258	790	800	900
Budget & Treasury Office			1 072		2 623	2 623	2 623	977			
Corporate Services			191		1 057	1 057	1 057		720		
<i>Community and Public Safety</i>		-	842	-	10 682	10 682	10 682	19 571	6 694	-	-
Community & Social Services			548		10 666	10 666	10 666	19 511	6 368		
Sport And Recreation											
Public Safety			147								
Housing			147		16	16	16	60	326		
Health											
<i>Economic and Environmental Services</i>		-	5 456	-	17 389	17 389	17 389	18 200	17 614	19 659	17 960
Planning and Development								257			
Road Transport			5 456		17 389	17 389	17 389	17 943	17 614	19 659	17 960
Environmental Protection											
<i>Trading Services</i>		-	11 356	-	64 500	64 500	64 500	73 013	29 300	24 000	28 100
Electricity			2 726		6 200	6 200	6 200	10 739	850		
Water			2 531		22 950	22 950	22 950	15 684	16 950	18 500	20 300
Waste Water Management			4 242		26 000	26 000	26 000	34 828	4 800	5 500	7 800
Waste Management			1 857		9 350	9 350	9 350	11 762	6 700		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	18 919	-	96 251	96 251	96 251	114 020	55 578	44 459	46 960
Funded by:											
National Government			5 759		43 556	43 556	43 556	79 978	35 082	44 459	46 960
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 759	-	43 556	43 556	43 556	79 978	35 082	44 459	46 960
Public contributions and donations	5		173					13 085			
Borrowing	6										
Internally generated funds			12 987		52 695	52 695	52 695	20 958	20 496		
Total Capital Funding	7	-	18 919	-	96 251	96 251	96 251	114 020	55 578	44 459	46 960

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Mookgopong(LIM364) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 393	9 935	2 542	2 542	2 542	2 848	-	-	-
Executive & Council			112	759							
Budget & Treasury Office			392	139							
Corporate Services			2 888	9 038	2 542	2 542	2 542	2 848			
<i>Community and Public Safety</i>		-	2 138	1 337	1 000	1 000	1 000	-	1 800	-	-
Community & Social Services			1 966	887	1 000	1 000	1 000				
Sport And Recreation			173	450					1 800		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	6 842	5 281	3 500	3 500	3 500	2 314	684	8 884	5 500
Planning and Development			6 798	5 195					684	1 884	1 500
Road Transport			44	86	3 500	3 500	3 500	2 314		7 000	4 000
Environmental Protection											
<i>Trading Services</i>		-	4 476	10 334	18 821	18 821	18 821	1 954	14 375	14 951	16 496
Electricity			455	6 854	630	630	630	1 661			
Water			3 713	2 814	10 191	10 191	10 191	293	9 375	1 451	2 496
Waste Water Management				651	2 500	2 500	2 500		5 000	13 500	14 000
Waste Management			308	16	5 500	5 500	5 500				
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 849	26 887	25 863	25 863	25 863	7 115	16 859	23 835	21 996
Funded by:											
National Government			11 072	14 578	10 691	10 691	10 691	3 166	13 859	15 635	16 496
Provincial Government											
District Municipality									3 000	1 200	1 500
Other transfers and grants										7 000	4 000
Transfers recognised - capital	4	-	11 072	14 578	10 691	10 691	10 691	3 166	16 859	23 835	21 996
Public contributions and donations	5		35	30							
Borrowing	6										
Internally generated funds			5 742	12 279	15 172	15 172	15 172	3 949			
Total Capital Funding	7	-	16 849	26 887	25 863	25 863	25 863	7 115	16 859	23 835	21 996

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Modimolle(LIM365) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Modimolle (LIM505) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures finalised as at 2011/10/26)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	908	1 129	3 773	3 773	3 773	2 316	10	-	-
Executive & Council				608							
Budget & Treasury Office				391	3 538	3 538	3 538	2 102	10		
Corporate Services			908	130	235	235	235	213			
<i>Community and Public Safety</i>		-	181	2 553	298	298	298	269	3 275	3 660	1 500
Community & Social Services				2 126	100	100	100	100	2 680		
Sport And Recreation			145	427	88	88	88	86			1 500
Public Safety			37		110	110	110	84	595	3 660	
Housing											
Health											
<i>Economic and Environmental Services</i>		-	14 238	12 398	11 238	11 238	11 238	8 327	5 346	17 994	-
Planning and Development					223	223	223	398	57		
Road Transport			14 238	12 398	11 015	11 015	11 015	7 928	5 289	17 994	
Environmental Protection											
<i>Trading Services</i>		-	18 852	9 484	25 232	25 232	25 232	13 611	24 684	28 127	47 403
Electricity			4 241	353	5 518	5 518	5 518	1 973		10 000	7 000
Water			4 003	2 644	11 996	11 996	11 996	1 599	7 274		8 507
Waste Water Management			10 485	6 388	7 479	7 479	7 479	9 827	17 410	18 127	31 896
Waste Management			124	99	240	240	240	211			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	34 179	25 563	40 539	40 539	40 539	24 522	33 315	49 781	48 903
Funded by:											
National Government			25 789	21 435	27 979	27 979	27 979	20 031	32 505	39 781	41 903
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	25 789	21 435	27 979	27 979	27 979	20 031	32 505	39 781	41 903
Public contributions and donations	5		66								
Borrowing	6				5 000	5 000	5 000			10 000	7 000
Internally generated funds			8 324	4 128	7 560	7 560	7 560	4 491	810		
Total Capital Funding	7	-	34 179	25 563	40 539	40 539	40 539	24 522	33 315	49 781	48 903

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Bela Bela(LIM366) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	3 500	3 500	3 500	1 992	4 800	-	-
Executive & Council									3 150		
Budget & Treasury Office									1 650		
Corporate Services					3 500	3 500	3 500	1 992	1 576	-	-
<i>Community and Public Safety</i>		-	-	-	950	950	950	202	1 450		
Community & Social Services								52	126		
Sport And Recreation					200	200	200	150			
Public Safety					750	750	750				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	548	5 220	-	18 868
Planning and Development									2 420		18 868
Road Transport								548	2 800		
Environmental Protection											
<i>Trading Services</i>		-	-	-	20 953	20 953	20 953	12 546	15 168	-	3 000
Electricity					7 750	7 750	7 750	2 643	1 500		3 000
Water					550	550	550	291			
Waste Water Management					12 653	12 653	12 653	9 611	13 068		
Waste Management									600		
<i>Other</i>									2 100		
Total Capital Expenditure - Standard	3	-	-	-	25 403	25 403	25 403	15 287	28 864	-	21 868
Funded by:											
National Government					12 903	12 903	12 903	12 205	15 618		
Provincial Government					3 000	3 000	3 000		2 000		21 868
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	15 903	15 903	15 903	12 205	17 618	-	21 868
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					9 500	9 500	9 500	3 331	11 246		
Total Capital Funding	7	-	-	-	25 403	25 403	25 403	15 536	28 864	-	21 868

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Mogalakwena(LIM367) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	444	4 918	4 918	4 918	1 586	8 103	4 228	4 688
Executive & Council				19	1 837	1 837	1 837	410	583	64	314
Budget & Treasury Office				174	633	633	633	482	681	259	255
Corporate Services				252	2 448	2 448	2 448	694	6 839	3 905	4 119
Community and Public Safety		-	-	4 725	5 777	5 777	5 777	15 744	18 489	1 635	670
Community & Social Services				4 114	895	895	895	2 662	16 991	348	355
Sport And Recreation								8 956			
Public Safety				611	4 882	4 882	4 882	4 126	1 498	1 287	315
Housing											
Health											
Economic and Environmental Services		-	-	55 039	66 433	66 433	66 433	80 613	67 552	99 788	96 241
Planning and Development				1 156	226	226	226	125	588	28	18
Road Transport				53 882	66 204	66 204	66 204	80 484	66 958	99 760	96 223
Environmental Protection					3	3	3	4	7		
Trading Services		-	-	90 595	94 023	94 023	94 023	93 656	109 809	157 504	161 261
Electricity				21 074	4 684	4 684	4 684	20 734	19 770	15 156	11 043
Water				58 185	72 959	72 959	72 959	56 394	75 623	121 539	121 090
Waste Water Management				9 012	11 740	11 740	11 740	11 968	11 534	17 800	28 700
Waste Management				2 324	4 640	4 640	4 640	4 561	2 883	3 010	428
Other									43	25	18
Total Capital Expenditure - Standard	3	-	-	150 803	171 151	171 151	171 151	191 599	203 996	263 181	262 878
Funded by:											
National Government				128 039	159 601	159 601	159 601	156 462	180 941	242 039	248 468
Provincial Government					1 449	1 449	1 449				
District Municipality									2 000		
Other transfers and grants											
Transfers recognised - capital	4	-	-	128 039	161 050	161 050	161 050	156 462	182 941	242 039	248 468
Public contributions and donations	5							744			
Borrowing	6										
Internally generated funds				22 764	10 101	10 101	10 101	29 013	21 055	21 142	14 410
Total Capital Funding	7	-	-	150 803	171 151	171 151	171 151	186 218	203 996	263 181	262 878

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Waterberg(DC36) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	827	2 287	7 587	7 587	7 587	1 323	7 003	1 000	-
Executive & Council			197	1 309							
Budget & Treasury Office			76	149							
Corporate Services			555	829	7 587	7 587	7 587	1 323	7 003	1 000	
<i>Community and Public Safety</i>		-	5 627	6 694	9 960	9 960	9 960	3 509	11 600	-	-
Community & Social Services			14	23							
Sport And Recreation											
Public Safety			4 855	6 670	9 960	9 960	9 960	3 509	11 600		
Housing											
Health			758								
<i>Economic and Environmental Services</i>		-	36	45	2 934	2 934	2 934	-	-	-	-
Planning and Development			16	37	2 934	2 934	2 934				
Road Transport			19	7							
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>			878								
Total Capital Expenditure - Standard	3	-	7 368	9 025	20 481	20 481	20 481	4 832	18 603	1 000	-
Funded by:											
National Government			7 368								
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	7 368	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				9 025	20 481	20 481	20 481	4 832	18 603	1 000	
Total Capital Funding	7	-	7 368	9 025	20 481	20 481	20 481	4 832	18 603	1 000	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Ephraim Mogale(LIM471) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Ephraim Mogale (LIM471) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	40 094	100 992	3 367	3 367	3 367	1 243	800	950	700
Executive & Council			40 094	100 992	1 000	1 000	1 000				
Budget & Treasury Office					350	350	350	269		350	
Corporate Services					2 017	2 017	2 017	974	800	600	700
<i>Community and Public Safety</i>		-	1 247	-	100	100	100	247	8 160	6 930	4 766
Community & Social Services			1 034		100	100	100		1 580	1 620	1 680
Sport And Recreation											
Public Safety			13								
Housing								247	6 580	5 310	3 086
Health			199								
<i>Economic and Environmental Services</i>		-	23 348	-	-	-	-	341	500	510	566
Planning and Development			23 348						150	152	163
Road Transport								341	350	358	403
Environmental Protection											
<i>Trading Services</i>		-	10 342	-	16 609	16 609	16 609	8 942	18 750	20 737	49 470
Electricity			8 871		1 250	1 250	1 250	365	200	900	920
Water			610								
Waste Water Management			861		14 859	14 859	14 859	8 569	18 150	19 387	48 050
Waste Management					500	500	500	8	400	450	500
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	75 031	100 992	20 076	20 076	20 076	10 773	28 210	29 127	55 503
Funded by:											
National Government			73 258		14 859	14 859	14 859	6 749	16 468	19 387	48 050
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	73 258	-	14 859	14 859	14 859	6 749	16 468	19 387	48 050
Public contributions and donations	5				5 217	5 217	5 217	4 026		7 089	5 008
Borrowing	6										
Internally generated funds			1 707						11 742	2 651	2 445
Total Capital Funding	7	-	74 965	-	20 076	20 076	20 076	10 774	28 210	29 127	55 503

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Elias Motsoaledi(LIM472) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Limpopo: Enas motsoaledi(Lim472) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures in Rand as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	39 782	39 079	69 599	69 599	69 599	65 099	88 016	59 049	48 860
Executive & Council			912						100	150	20
Budget & Treasury Office			5 964	5 261				138	500	300	210
Corporate Services			32 906	33 818	69 599	69 599	69 599	64 961	87 416	58 599	48 630
<i>Community and Public Safety</i>		-	234	234	1 160	1 160	1 160	507	3 920	100	106
Community & Social Services			234	234	300	300	300	465			
Sport And Recreation											
Public Safety					860	860	860	42	3 920	100	106
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	200	200	200	6 054	7 700	6 500	2 000
Planning and Development					200	200	200	6 054	7 700	6 500	2 000
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	3 796	3 271	10 118	10 118	10 118	3 057	9 500	8 318	11 457
Electricity			2 509	1 984	9 118	9 118	9 118	1 747	6 000	6 000	5 120
Water											
Waste Water Management								1 310			
Waste Management			1 287	1 287	1 000	1 000	1 000		3 500	2 318	6 337
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	43 812	42 585	81 077	81 077	81 077	74 717	109 136	73 967	62 423
Funded by:											
National Government			18 316		24 143	24 143	24 143	12 768	41 852	44 824	48 774
Provincial Government			908								
District Municipality											
Other transfers and grants								6 356	53 515	27 434	11 971
Transfers recognised - capital	4	-	19 225	-	24 143	24 143	24 143	19 124	95 367	72 258	60 745
Public contributions and donations	5		24 587					6 444			
Borrowing	6										
Internally generated funds					56 933	56 933	56 933	43 048	13 769	1 709	1 678
Total Capital Funding	7	-	43 812	-	81 077	81 077	81 077	68 616	109 136	73 967	62 423

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Makhuduthamaga(LIM473) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Municipal: Makinduthamaga (LW473) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/01/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	58 482	1 950	1 950	1 950	1 261	2 150	1 316	1 783
Executive & Council											
Budget & Treasury Office				58 482	1 450	1 450	1 450	535	900	316	333
Corporate Services					500	500	500	726	1 250	1 000	1 450
<i>Community and Public Safety</i>		-	-	-	800	800	800	2 501	8 100	1 500	-
Community & Social Services								128			
Sport And Recreation					300	300	300				
Public Safety					500	500	500	2 021			
Housing								352	8 100	1 500	
Health											
<i>Economic and Environmental Services</i>		-	34 709	-	73 267	73 267	73 267	27 287	72 470	115 033	126 800
Planning and Development					73 267	73 267	73 267	519	1 500	1 600	1 700
Road Transport			34 709					26 768	70 970	113 433	125 100
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	17 553	17 863	9 339	6 216
Electricity								17 553	17 863	9 339	6 216
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	34 709	58 482	76 017	76 017	76 017	48 602	100 582	127 188	134 799
Funded by:											
National Government			34 709	58 482	76 017	76 017	76 017	48 666	100 582	127 188	134 799
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	34 709	58 482	76 017	76 017	76 017	48 666	100 582	127 188	134 799
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	34 709	58 482	76 017	76 017	76 017	48 666	100 582	127 188	134 799

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Fetakgomo(LIM474) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	12 770	-	17 175	17 175	13 768	-	-	-
Executive & Council				12 770		17 175	17 175	13 768			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	13 051	-	-	-	17 200	21 785	26 895
Planning and Development					13 051				17 200	21 785	26 895
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	12 770	13 051	17 175	17 175	13 768	17 200	21 785	26 895
Funded by:											
National Government				10 988	12 450	17 175	17 175	13 572	14 687	18 034	19 014
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	10 988	12 450	17 175	17 175	13 572	14 687	18 034	19 014
Public contributions and donations	5			1 243	601			195	2 513	3 751	7 881
Borrowing	6										
Internally generated funds								1			
Total Capital Funding	7	-	-	12 231	13 051	17 175	17 175	13 768	17 200	21 785	26 895

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Greater Tubatse(LIM475) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	4 333	-	7 570	7 570	10 901	11 371	-	-
Executive & Council						2 500	2 500	8 610	700		
Budget & Treasury Office				4 333		2 000	2 000	2 291	10 671		
Corporate Services						3 070	3 070				
<i>Community and Public Safety</i>		-	-	-	-	3 000	3 000	-	-	-	-
Community & Social Services						3 000	3 000				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	33 635	-	30 851	30 851	23 858	54 700	-	-
Planning and Development											
Road Transport				33 635		30 851	30 851	23 858	54 700		
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	9 000	9 000	-	-	-	-
Electricity						9 000	9 000				
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	37 968	-	50 421	50 421	34 759	66 071	-	-
Funded by:											
National Government						42 851	42 851		54 300		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	42 851	42 851	-	54 300	-	-
Public contributions and donations	5					2 500	2 500				
Borrowing	6										
Internally generated funds				4 333		5 070	5 070		11 771		
Total Capital Funding	7	-	-	4 333	-	50 421	50 421	-	66 071	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Limpopo: Sekhukhune(DC47) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

limpopo: Sekhukhune(BC47) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	3 000	3 000	3 000	3 070	4 750	7 220	7 497
Executive & Council									850	7 220	7 497
Budget & Treasury Office											
Corporate Services					3 000	3 000	3 000	3 070	3 900		
<i>Community and Public Safety</i>		-	-	10 203	5 000	5 000	5 000	-	4 550	-	-
Community & Social Services				10 203	5 000	5 000	5 000		4 550		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	129 119	29 000	29 000	29 000	-	16 688	65 780	1 869
Planning and Development											
Road Transport				129 119	29 000	29 000	29 000		16 688	65 780	1 869
Environmental Protection											
<i>Trading Services</i>		-	-	299 020	334 796	334 796	334 796	64 518	464 541	536 525	660 544
Electricity				23 571	3 785	3 785	3 785				
Water				214 373	309 561	309 561	309 561	64 518	390 927	475 979	630 544
Waste Water Management				61 076	21 450	21 450	21 450		73 614	60 546	30 000
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	438 341	371 796	371 796	371 796	67 588	490 529	609 525	669 910
Funded by:											
National Government				404 568	328 014	328 014	328 014	33 000	485 229	602 305	662 413
Provincial Government				23 571	29 000	29 000	29 000				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	428 138	357 014	357 014	357 014	33 000	485 229	602 305	662 413
Public contributions and donations	5			10 203	14 782	14 782	14 782		5 300	7 220	7 497
Borrowing	6										
Internally generated funds								32 279			
Total Capital Funding	7	-	-	438 341	371 796	371 796	371 796	65 279	490 529	609 525	669 910

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Albert Luthuli(MP301) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 936	-	1 711	1 711	1 711	-	-	-	-
Executive & Council			105		456	456	456				
Budget & Treasury Office					1 255	1 255	1 255				
Corporate Services			1 831								
<i>Community and Public Safety</i>		-	776	-	5 959	5 959	5 959	-	-	-	-
Community & Social Services			303		2 102	2 102	2 102				
Sport And Recreation			48		195	195	195				
Public Safety			425		3 663	3 663	3 663				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	7	-	790	790	790	-	-	-	-
Planning and Development			7		250	250	250				
Road Transport					540	540	540				
Environmental Protection											
<i>Trading Services</i>		-	27 939	280	13 906	13 906	13 906	17 091	-	-	-
Electricity			11 604		6 392	6 392	6 392	6 861			
Water			2 188	280	3 281	3 281	3 281	10 230			
Waste Water Management			14 147		4 233	4 233	4 233				
Waste Management											
<i>Other</i>			1 556	765	53	53	53	42 704			
Total Capital Expenditure - Standard	3	-	32 213	1 045	22 419	22 419	22 419	59 795	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Msukaligwa(MP302) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 674	2 548	1 475	1 475	1 475	455	-	-	-
Executive & Council				977	50	50	50	272			
Budget & Treasury Office			331	522	50	50	50	41			
Corporate Services			3 343	1 048	1 375	1 375	1 375	141			
Community and Public Safety		-	5 147	5 797	2 950	2 950	2 950	7 264	-	-	-
Community & Social Services			3 520	4 830	70	70	70	3 585			
Sport And Recreation											
Public Safety			1 431	968	2 860	2 860	2 860	3 679			
Housing			196		20	20	20				
Health											
Economic and Environmental Services		-	2 471	5 330	13 000	13 000	13 000	1 498	-	-	-
Planning and Development											
Road Transport			2 471	5 330	13 000	13 000	13 000	1 498			
Environmental Protection											
Trading Services		-	16 099	27 819	33 041	33 041	33 041	20 253	-	-	-
Electricity			1 585	4 911	4 100	4 100	4 100	4 331			
Water			11 748	12 807	14 485	14 485	14 485	9 421			
Waste Water Management			2 449	9 233	14 457	14 457	14 457	5 922			
Waste Management			317	868				579			
Other											
Total Capital Expenditure - Standard	3	-	27 390	41 495	50 466	50 466	50 466	29 470	-	-	-
Funded by:											
National Government			18 615	26 312	28 391	28 391	28 391	25 775			
Provincial Government			1 443	358							
District Municipality				9 754	17 500	17 500	17 500				
Other transfers and grants											
Transfers recognised - capital	4	-	20 058	36 425	45 891	45 891	45 891	25 775	-	-	-
Public contributions and donations	5										
Borrowing	6		3 535	1 363	2 750	2 750	2 750	27 692			
Internally generated funds			3 797	3 708	1 825	1 825	1 825				
Total Capital Funding	7	-	27 390	41 495	50 466	50 466	50 466	53 467	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mkhondo(MP303) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	750	750	750	14	-	-	-
Executive & Council											
Budget & Treasury Office								14			
Corporate Services					750	750	750				
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	12 347	12 347	12 347	6 496	31 948	-	-
Planning and Development					2 347	2 347	2 347				
Road Transport					10 000	10 000	10 000	6 496	31 948		
Environmental Protection											
<i>Trading Services</i>		-	-	-	42 500	42 500	42 500	8 475	39 755	-	-
Electricity					4 000	4 000	4 000		2 000		
Water					12 500	12 500	12 500	6 605			
Waste Water Management					26 000	26 000	26 000	1 870	37 755		
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	55 597	55 597	55 597	14 985	71 703	-	-
Funded by:											
National Government								2 754	71 703		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	2 754	71 703	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	2 754	71 703	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/2

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	500	500	500	211	-	-	-
Executive & Council								46			
Budget & Treasury Office											
Corporate Services					500	500	500	166			
<i>Community and Public Safety</i>		-	-	-	950	950	950	2 711	-	-	-
Community & Social Services					950	950	950	2 687			
Sport And Recreation											
Public Safety								24			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	22 942	22 942	22 942	17 298	-	-	-
Planning and Development					1 000	1 000	1 000				
Road Transport					21 942	21 942	21 942	17 298			
Environmental Protection											
<i>Trading Services</i>		-	-	-	21 533	21 533	21 533	6 357	-	-	-
Electricity					1 110	1 110	1 110	109			
Water					5 125	5 125	5 125	1 193			
Waste Water Management					14 898	14 898	14 898	4 809			
Waste Management					400	400	400	246			
<i>Other</i>								388			
Total Capital Expenditure - Standard	3	-	-	-	45 925	45 925	45 925	26 965	-	-	-
Funded by:											
National Government								5 959			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	5 959	-	-	-
Public contributions and donations	5							2 392			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	8 351	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Lekwa(MP305) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	4 998	4 998	4 998	889	9 351	50 612	52 695
Executive & Council								11	7 451	50 612	52 695
Budget & Treasury Office					4 998	4 998	4 998	803			
Corporate Services								75	1 900		
<i>Community and Public Safety</i>		-	-	-	8 046	8 046	8 046	6 978	5 449	-	-
Community & Social Services					6 046	6 046	6 046	4 759	5 449		
Sport And Recreation								2 035			
Public Safety					2 000	2 000	2 000	184			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	43 377	43 377	43 377	14 546	20 527	-	-
Planning and Development											
Road Transport					43 377	43 377	43 377	14 546	20 527		
Environmental Protection											
<i>Trading Services</i>		-	-	-	11 600	11 600	11 600	4 075	8 739	-	-
Electricity								916	1 389		
Water					9 600	9 600	9 600	2 093			
Waste Water Management					2 000	2 000	2 000	1 046	7 350		
Waste Management								20			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	68 021	68 021	68 021	26 488	44 066	50 612	52 695
Funded by:											
National Government								28 508	31 365	43 622	46 022
Provincial Government									7 350		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	28 508	38 715	43 622	46 022
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								9 272	5 351	6 990	6 673
Total Capital Funding	7	-	-	-	-	-	-	37 780	44 066	50 612	52 695

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dipaleseng(MP306) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	2 560	-	-	-	91	605	300	600
Executive & Council									500	300	600
Budget & Treasury Office											
Corporate Services				2 560				91	105		
<i>Community and Public Safety</i>		-	-	1 963	-	-	-	2 821	5 137	2 855	300
Community & Social Services				932				247	1 850	200	300
Sport And Recreation											
Public Safety				1 032				2 574	3 287	2 655	
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	19 248	-	-	-	3 073	12 000	3 000	5 000
Planning and Development											
Road Transport				19 248				3 073	12 000	3 000	5 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	237	14 775	46 533	45 790
Electricity									1 533	15 533	11 000
Water									3 042	12 000	5 000
Waste Water Management								237	10 200	19 000	29 790
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	23 771	-	-	-	6 222	32 517	52 688	51 690
Funded by:											
National Government								6 408	16 987	3 000	5 000
Provincial Government									11 042		
District Municipality									1 533	15 533	11 000
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	6 408	29 562	18 533	16 000
Public contributions and donations	5			359					1 955	33 955	35 690
Borrowing	6								1 000	200	
Internally generated funds								354			
Total Capital Funding	7	-	-	359	-	-	-	6 762	32 517	52 688	51 690

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Govan Mbeki(MP307) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	3 392	7 034	4 034	4 034	1 472	-	-	-
Executive & Council				320	981	981	981	1 059			
Budget & Treasury Office				2 997	5 200	2 050	2 050	108			
Corporate Services				75	853	1 003	1 003	305			
<i>Community and Public Safety</i>		-	-	12 354	28 538	32 458	32 458	14 662	-	-	-
Community & Social Services				6 161	19 208	25 251	25 251	4 558			
Sport And Recreation				84	1 020	1 020	1 020	242			
Public Safety				5 939	8 230	6 034	6 034	8 895			
Housing											
Health				170	80	153	153	967			
<i>Economic and Environmental Services</i>		-	-	15 685	46 775	59 121	59 121	45 196	-	-	-
Planning and Development				4 001	1 285	1 918	1 918	2 172			
Road Transport				5 693	45 070	56 784	56 784	43 023			
Environmental Protection				5 991	420	420	420	0			
<i>Trading Services</i>		-	-	30 625	47 883	52 614	52 614	42 289	-	-	-
Electricity				5 339	25 250	20 971	20 971	16 185			
Water				11 850	8 950	13 297	13 297	10 824			
Waste Water Management				13 436	13 683	18 346	18 346	15 280			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	62 057	130 230	148 226	148 226	103 618	-	-	-
Funded by:											
National Government				48 856	95 807	136 726	136 726	95 872			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	48 856	95 807	136 726	136 726	95 872	-	-	-
Public contributions and donations	5				15 505			35			
Borrowing	6										
Internally generated funds				13 356	18 918	11 501	11 501	7 711			
Total Capital Funding	7	-	-	62 212	130 230	148 226	148 226	103 617	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Gert Sibande(DC30) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		23 217	76 366	74 071	87 000	109 442	109 442	117 835	37 000	43 000	23 000
Executive & Council		23 217	76 366	74 071	87 000	109 442	109 442	117 835	37 000	43 000	23 000
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	23 217	76 366	74 071	87 000	109 442	109 442	117 835	37 000	43 000	23 000
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		23 217	76 366	74 071	87 000	109 442	109 442	117 838	37 000	43 000	23 000
Total Capital Funding	7	23 217	76 366	74 071	87 000	109 442	109 442	117 838	37 000	43 000	23 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Victor Khanye(MP311) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	206	206	206	-	-	-	-
Executive & Council					56	56	56				
Budget & Treasury Office					150	150	150				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	360	360	360	-	-	-	-
Community & Social Services					80	80	80				
Sport And Recreation					130	130	130				
Public Safety					150	150	150				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	12 000	12 000	12 000	-	-	-	-
Planning and Development											
Road Transport					12 000	12 000	12 000				
Environmental Protection											
<i>Trading Services</i>		-	-	-	25 637	25 637	25 637	17 904	-	-	-
Electricity					3 300	3 300	3 300	3 344			
Water					1 000	1 000	1 000				
Waste Water Management					21 337	21 337	21 337	14 560			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	38 203	38 203	38 203	17 904	-	-	-
Funded by:											
National Government					37 462	37 462	37 462	14 689			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	37 462	37 462	37 462	14 689	-	-	-
Public contributions and donations	5				741	741	741	500			
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	38 203	38 203	38 203	15 189	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emalahleni (Mp)(MP312) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 663	5 100	5 100	5 100	953	-	-	-
Executive & Council											
Budget & Treasury Office					2 547	2 547	2 547				
Corporate Services				1 663	2 553	2 553	2 553	953			
<i>Community and Public Safety</i>		-	-	24 968	60 506	60 506	60 506	9 371	-	-	-
Community & Social Services				3 413	11 820	11 820	11 820	661			
Sport And Recreation				12 267	30 188	30 188	30 188	6 543			
Public Safety				9 288	18 082	18 082	18 082	1 890			
Housing					400	400	400	278			
Health					15	15	15				
<i>Economic and Environmental Services</i>		-	-	59 360	41 109	41 109	41 109	14 310	-	-	-
Planning and Development				4 354	1 262	1 262	1 262				
Road Transport				55 006	39 655	39 655	39 655	14 310			
Environmental Protection					192	192	192				
<i>Trading Services</i>		-	-	126 272	123 989	123 989	123 989	75 427	-	-	-
Electricity				23 993	20 620	20 620	20 620	9 392			
Water				10 006	39 993	39 993	39 993	14 091			
Waste Water Management				91 320	59 195	59 195	59 195	51 544			
Waste Management				953	4 181	4 181	4 181	399			
<i>Other</i>				1 080							
Total Capital Expenditure - Standard	3	-	-	213 343	230 704	230 704	230 704	100 061	-	-	-
Funded by:											
National Government				99 428	182 121	182 121	182 121	70 844			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	99 428	182 121	182 121	182 121	70 844	-	-	-
Public contributions and donations	5			341							
Borrowing	6			98 012	48 582	48 582	48 582	28 539			
Internally generated funds				16 173							
Total Capital Funding	7	-	-	213 954	230 704	230 704	230 704	99 383	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Steve Tshwete(MP313) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 726	11 340	19 018	16 250	21 696	21 696	15 849	21 986	19 907	27 324
Executive & Council		633	1 409	2 132	681	1 376	1 376	1 246	834	216	414
Budget & Treasury Office		1 397	707	138	110	110	110	100	372	205	80
Corporate Services		5 696	9 223	16 748	15 459	20 209	20 209	14 503	20 780	19 486	26 830
Community and Public Safety		19 123	18 946	32 971	75 742	115 588	115 588	52 156	32 916	23 367	32 262
Community & Social Services		5 712	3 121	16 628	48 698	85 207	85 207	31 621	7 240	5 140	5 940
Sport And Recreation		2 728	5 259	9 495	15 065	15 959	15 959	11 574	17 814	10 230	12 617
Public Safety		6 796	9 663	5 139	10 452	12 463	12 463	7 915	6 541	7 114	12 595
Housing		835	278	47	24	23	23	23	425	125	80
Health		3 052	625	1 663	1 503	1 935	1 935	1 023	896	758	1 030
Economic and Environmental Services		47 007	58 280	66 956	69 853	87 981	87 981	62 644	69 495	68 113	76 470
Planning and Development		2 337	970	320	2 700	5 405	5 405	670	4 850	3 320	5 474
Road Transport		44 670	57 310	66 636	67 153	82 576	82 576	61 974	64 645	64 793	70 995
Environmental Protection											
Trading Services		45 170	105 582	68 600	126 584	212 289	212 289	99 248	84 083	101 605	121 125
Electricity		33 934	75 571	50 203	51 552	117 181	117 181	73 674	31 680	45 100	62 810
Water		5 570	11 569	5 695	25 357	29 291	29 291	5 614	6 500	14 070	12 975
Waste Water Management		3 451	15 850	10 203	44 745	59 806	59 806	15 681	42 579	37 735	42 100
Waste Management		2 215	2 592	2 498	4 930	6 011	6 011	4 278	3 324	4 700	3 240
Other											
Total Capital Expenditure - Standard	3	119 026	194 148	187 545	288 428	437 553	437 553	229 897	208 480	212 992	257 180
Funded by:											
National Government		23 882	19 094	29 394	46 073	50 644	50 644	32 516	48 527	55 758	67 725
Provincial Government				389		23	23	0	300		
District Municipality				13 484							
Other transfers and grants				322		68	68	68			
Transfers recognised - capital	4	23 882	19 094	43 589	46 073	50 735	50 735	32 583	48 827	55 758	67 725
Public contributions and donations	5	9 217	61 764	112		1 000	1 000	970			
Borrowing	6	17 935	29 774	25 813	120 541	155 162	155 162	62 699	91 800	81 460	98 750
Internally generated funds		67 992	83 515	118 032	121 814	230 656	230 656	133 644	67 853	75 774	90 705
Total Capital Funding	7	119 026	194 148	187 545	288 428	437 553	437 553	229 897	208 480	212 992	257 180

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Emakhazeni(MP314) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	2 589	6 358	11 742	11 742	11 742	7 171	4 396	16 036	16 917
Executive & Council			2 511	6 297	11 238	11 238	11 238	7 040	4 396	15 966	16 844
Budget & Treasury Office			78	60	504	504	504	131		70	73
Corporate Services											
<i>Community and Public Safety</i>		-	1 527	265	730	730	730	154	-	-	-
Community & Social Services				216	730	730	730	1			
Sport And Recreation			1 527	49				105			
Public Safety								40			
Housing											
Health								8			
<i>Economic and Environmental Services</i>		-	8	-	85	85	85	7	-	-	-
Planning and Development											
Road Transport			8		85	85	85	7			
Environmental Protection											
<i>Trading Services</i>		-	8 978	422	1 860	1 860	1 860	380	8 735	730	766
Electricity				68				74			
Water			6 695	41	280	280	280	306	5 172	462	485
Waste Water Management			1 995	312	80	80	80		554	268	281
Waste Management			288	0	1 500	1 500	1 500		3 010		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	13 102	7 044	14 417	14 417	14 417	7 713	13 131	16 766	17 684
Funded by:											
National Government				6 110	19 602	19 602	19 602	5 948	13 131	15 966	16 844
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	6 110	19 602	19 602	19 602	5 948	13 131	15 966	16 844
Public contributions and donations	5										
Borrowing	6							603			
Internally generated funds				935	2 302	2 302	2 302	1 026		800	840
Total Capital Funding	7	-	-	7 044	21 904	21 904	21 904	7 577	13 131	16 766	17 684

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thembisile Hani(MP315) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	2 814	2 814	2 814	320	-	-	-
Executive & Council					2 520	2 520	2 520	320			
Budget & Treasury Office					180	180	180				
Corporate Services					114	114	114				
<i>Community and Public Safety</i>		-	-	-	1 185	1 185	1 185	-	-	-	-
Community & Social Services					885	885	885				
Sport And Recreation					300	300	300				
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	71 240	71 240	71 240	69 561	-	-	-
Planning and Development					71 240	71 240	71 240	69 561			
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	0	0	0	-	-	-	-
Electricity											
Water					0	0	0				
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	75 239	75 239	75 239	69 880	-	-	-
Funded by:											
National Government					70 388	70 388	70 388	49 612			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	70 388	70 388	70 388	49 612	-	-	-
Public contributions and donations	5				4 769	4 769	4 769				
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	75 157	75 157	75 157	49 612	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Dr J.S. Moroka(MP316) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	7 061	15 600	-	-	734	-	-	-
Executive & Council				2 354							
Budget & Treasury Office				2 354							
Corporate Services				2 354	15 600			734			
<i>Community and Public Safety</i>		-	-	25 575	7 500	20 050	20 050	11 769	23 000	20 500	16 000
Community & Social Services				25 567		20 050	20 050	6 456	23 000	20 500	16 000
Sport And Recreation											
Public Safety				8	7 500			5 313			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	25 602	69 900	62 800	62 800	21 674	5 000	4 500	2 000
Planning and Development				25 602	10 500	3 000	3 000	2 580	5 000	4 500	2 000
Road Transport					59 400	59 800	59 800	19 093			
Environmental Protection											
<i>Trading Services</i>		-	-	-	75 000	86 500	86 500	113 854	186 900	153 000	112 000
Electricity						7 200	7 200	37	14 300	7 500	
Water					59 000	63 300	63 300	105 198	75 300	52 000	52 500
Waste Water Management					16 000	16 000	16 000	8 619	97 300	93 500	59 500
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	58 237	168 000	169 350	169 350	148 031	214 900	178 000	130 000
Funded by:											
National Government					92 933			43 918	103 151	128 500	123 149
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	92 933	-	-	43 918	103 151	128 500	123 149
Public contributions and donations	5				75 067			30 332	111 749	49 500	6 851
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	168 000	-	-	74 250	214 900	178 000	130 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkangala(DC31) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 883	550	2 737	3 266	2 250	2 250	693	6 596	1 656	1 751
Executive & Council		1 741	371	1 295	2 807	1 742	1 742	81	6 080	1 109	1 171
Budget & Treasury Office		142	94	714	196	167	167	146	205	217	230
Corporate Services			85	729	263	341	341	466	311	330	350
<i>Community and Public Safety</i>		6 861	1 674	1 012	7 675	22 404	22 404	3 514	26 249	6 025	6 387
Community & Social Services		6 861	722	315	60	2 229	2 229	557	64	68	72
Sport And Recreation											
Public Safety			952	697	7 615	20 174	20 174	2 956	26 185	5 957	6 315
Housing											
Health											
<i>Economic and Environmental Services</i>		79	6 838	1 329	9 187	3 181	3 181	86	3 163	213	226
Planning and Development		79	6 838	1 329	187	3 181	3 181	86	201	213	226
Road Transport					9 000				2 262		
Environmental Protection									700		
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	8 823	9 062	5 078	20 128	27 835	27 835	4 292	36 007	7 894	8 363
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		8 823	9 062	5 078	20 128	27 835	27 835	4 292	36 007	7 894	8 363
Total Capital Funding	7	8 823	9 062	5 078	20 128	27 835	27 835	4 292	36 007	7 894	8 363

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Thaba Chweu(MP321) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	20 523	21 083	-	-	10 593	-	-	-
Executive & Council				20 523	21 083			10 593			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	9 276	9 276	-	-	-	-
Planning and Development											
Road Transport						9 276	9 276				
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	11 807	11 807	-	-	-	-
Electricity						369	369				
Water						11 438	11 438				
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	20 523	21 083	21 083	21 083	10 593	-	-	-
Funded by:											
National Government					21 082	21 083	21 083	10 042			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	21 082	21 083	21 083	10 042	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	21 082	21 083	21 083	10 042	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Mbombela(MP322) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	59 447	47 146	19 292	19 292	19 292	11 340	22 608	12 829	41 680
Executive & Council			56 716	42 308	17 927	17 927	17 927	258			
Budget & Treasury Office			995	498	497	497	497	1 893	13 058	4 168	28 650
Corporate Services			1 737	4 340	868	868	868	9 190	9 550	8 661	13 030
Community and Public Safety		-	47 520	57 066	23 760	23 760	23 760	17 847	71 398	31 232	28 250
Community & Social Services			3 616	7 538	1 808	1 808	1 808	11 167	60 905	15 955	25 250
Sport And Recreation			866	669	433	433	433				
Public Safety			43 038	47 328	21 519	21 519	21 519	6 680	10 494	15 277	3 000
Housing				1 531							
Health											
Economic and Environmental Services		-	1 175 478	1 240 829	560 431	560 431	560 431	159 218	234 161	280 075	134 308
Planning and Development			1 149 606	1 212 264	547 495	547 495	547 495	84 215	25 242	103 656	56 000
Road Transport			25 872	28 565	12 936	12 936	12 936	75 003	208 918	176 419	78 308
Environmental Protection											
Trading Services		-	193 614	296 455	96 807	96 807	96 807	204 633	310 734	309 074	253 585
Electricity			135 895	146 498	67 947	67 947	67 947	81 955	146 390	103 020	85 789
Water			41 142	43 933	20 571	20 571	20 571	112 852	143 414	185 475	155 896
Waste Water Management			1 295	285	648	648	648				
Waste Management			15 282	105 739	7 641	7 641	7 641	9 826	20 930	20 579	11 900
Other								721	1 500	800	
Total Capital Expenditure - Standard	3	-	1 476 059	1 641 496	700 290	700 290	700 290	393 760	640 400	634 010	457 823
Funded by:											
National Government			1 225 679	1 142 693	575 669	575 669	575 669	204 543	252 233	314 780	235 565
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	1 225 679	1 142 693	575 669	575 669	575 669	204 543	252 233	314 780	235 565
Public contributions and donations	5								2 868	43 700	7 000
Borrowing	6		44 505	154 591	33 095	33 095	33 095	82 274	120 754	111 029	47 339
Internally generated funds			205 875	344 213	91 527	91 527	91 527	106 943	264 546	164 500	167 919
Total Capital Funding	7	-	1 476 059	1 641 496	700 290	700 290	700 290	393 760	640 400	634 010	457 823

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Umjindi(MP323) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	2	2	2	2 670	-	-	-
Executive & Council					1	1	1				
Budget & Treasury Office					1	1	1	1 958			
Corporate Services					0	0	0	712			
<i>Community and Public Safety</i>		-	-	-	1	1	1	1 421	-	-	-
Community & Social Services											
Sport And Recreation					0	0	0	809			
Public Safety					1	1	1	612			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	2	-	4	4	4	6 944	-	-	-
Planning and Development			2		0	0	0	10			
Road Transport					4	4	4	6 934			
Environmental Protection											
<i>Trading Services</i>		-	-	-	34	34	34	14 177	-	-	-
Electricity					13	13	13	5 338			
Water					19	19	19	8 839			
Waste Water Management					1	1	1				
Waste Management					0	0	0				
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	2	-	42	42	42	25 212	-	-	-
Funded by:											
National Government					38	38	38	19 256			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	38	38	38	19 256	-	-	-
Public contributions and donations	5							2 895			
Borrowing	6										
Internally generated funds					4	4	4	1 389			
Total Capital Funding	7	-	-	-	42	42	42	23 540	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Nkomazi(MP324) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	7 514	7 514	7 514	3 041	-	-	-
Executive & Council					679	679	679	391			
Budget & Treasury Office					2 536	2 536	2 536	341			
Corporate Services					4 300	4 300	4 300	2 309			
<i>Community and Public Safety</i>		-	-	-	3 291	3 291	3 291	3 217	-	-	-
Community & Social Services					700	700	700	3 101			
Sport And Recreation					385	385	385				
Public Safety					2 206	2 206	2 206	116			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	86 436	86 436	86 436	36 225	-	-	-
Planning and Development					21 021	21 021	21 021	3 024			
Road Transport					61 930	61 930	61 930	32 805			
Environmental Protection					3 485	3 485	3 485	396			
<i>Trading Services</i>		-	-	-	79 434	79 434	79 434	42 356	-	-	-
Electricity					18 087	18 087	18 087	9 315			
Water					42 557	42 557	42 557	26 494			
Waste Water Management					17 600	17 600	17 600	4 735			
Waste Management					1 190	1 190	1 190	1 813			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	176 675	176 675	176 675	84 840	-	-	-
Funded by:											
National Government					90 152	90 152	90 152	75 884			
Provincial Government											
District Municipality											
Other transfers and grants								3			
Transfers recognised - capital	4	-	-	-	90 152	90 152	90 152	75 887	-	-	-
Public contributions and donations	5				7 500	7 500	7 500	8 235			
Borrowing	6				1 057	1 057	1 057	154			
Internally generated funds					77 967	77 967	77 967	21			
Total Capital Funding	7	-	-	-	176 675	176 675	176 675	84 297	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Bushbuckridge(MP325) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		7 179	6 686	4 240	20 100	17 410	17 410	10 320	13	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services		7 179	6 686	4 240	20 100	17 410	17 410	10 320	13		
<i>Community and Public Safety</i>		17 295	5 272	5 037	17 400	16 900	16 900	9 213	37	-	-
Community & Social Services		417	675	166	8 400	7 900	7 900	3 022	24		
Sport And Recreation		14 563	3 567	4 871	9 000	9 000	9 000	5 573			
Public Safety		2 315	1 018						13		
Housing			11								
Health								617			
<i>Economic and Environmental Services</i>		29 088	30 403	68 098	118 950	130 350	130 350	55 060	189	-	-
Planning and Development		14 182	7 491	12 327	9 000	8 500	8 500	2 018	48		
Road Transport		14 906	22 912	55 771	109 950	121 850	121 850	50 036	141		
Environmental Protection								3 005			
<i>Trading Services</i>		114 252	130 934	179 054	282 621	276 721	276 721	92 485	444	-	-
Electricity									5		
Water		101 957	127 089	168 346	197 121	191 721	191 721	75 427	329		
Waste Water Management		12 144	3 811	10 708	85 000	85 000	85 000	17 058	110		
Waste Management		151	35		500						
<i>Other</i>		579	74	642							
Total Capital Expenditure - Standard	3	168 392	173 370	257 071	439 071	441 381	441 381	167 078	681	-	-
Funded by:											
National Government									681		
Provincial Government		168 392	173 370	257 071							
District Municipality											
Other transfers and grants								15 283			
Transfers recognised - capital	4	168 392	173 370	257 071	-	-	-	15 283	681	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds								115 287			
Total Capital Funding	7	168 392	173 370	257 071	-	-	-	130 570	681	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Mpumalanga: Ehlanzeni(DC32) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	91	3 200	5 000	7 000
Executive & Council								20	2 500	5 000	7 000
Budget & Treasury Office								1			
Corporate Services								70	700		
<i>Community and Public Safety</i>		-	-	-	-	-	-	16	1 800	3 703	6 281
Community & Social Services								16	1 800	3 703	6 281
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	40 047	40 047	40 047	56 082	11 500	9 479	8 479
Planning and Development					40 047	40 047	40 047	56 082	11 500	9 479	8 479
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	40 047	40 047	40 047	56 189	16 500	18 181	21 760
Funded by:											
National Government					2 000	2 000	2 000	5 899			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	2 000	2 000	2 000	5 899	-	-	-
Public contributions and donations	5							7 013			
Borrowing	6										
Internally generated funds					38 047	38 047	38 047	61 738	16 500	18 181	21 760
Total Capital Funding	7	-	-	-	40 047	40 047	40 047	74 650	16 500	18 181	21 760

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Joe Morolong(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	41 008	-	689	689	689	23 057	1 050	600	600
Executive & Council			41 008		189	189	189		450		
Budget & Treasury Office					500	500	500	558	220		
Corporate Services								22 499	380	600	600
Community and Public Safety		-	10 394	-	1 571	1 571	1 571	723	3 869	4 050	5 458
Community & Social Services			10 394		1 571	1 571	1 571	723	1 957	2 050	2 458
Sport And Recreation									1 912	2 000	3 000
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	5 389	5 389	5 389	32	23 239	27 047	31 758
Planning and Development								32	23 239	27 047	31 758
Road Transport					5 389	5 389	5 389				
Environmental Protection											
Trading Services		-	218 001	-	36 128	36 128	36 128	11 057	21 899	26 000	23 700
Electricity											
Water			218 001		25 349	25 349	25 349	6 628	21 899	26 000	23 700
Waste Water Management					10 779	10 779	10 779	4 429			
Waste Management											
Other								15			
Total Capital Expenditure - Standard	3	-	269 403	-	43 776	43 776	43 776	34 883	50 057	57 697	61 516
Funded by:											
National Government			157 058		36 243	36 243	36 243	25 727	41 128	50 008	52 758
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	157 058	-	36 243	36 243	36 243	25 727	41 128	50 008	52 758
Public contributions and donations	5		75 438					361			
Borrowing	6		27 265								
Internally generated funds			5 733		7 533	7 533	7 533	297	8 929	7 689	8 758
Total Capital Funding	7	-	265 494	-	43 776	43 776	43 776	26 385	50 057	57 697	61 516

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	1 206	447	462	462	-	878	-	-
Executive & Council				804	143	425	425		710		
Budget & Treasury Office				114	304	36	36		140		
Corporate Services				288					28		
Community and Public Safety		-	-	1 298	13 598	13 661	13 661	33 234	145	-	-
Community & Social Services				316	10 214	10 215	10 215	24 651	15		
Sport And Recreation				656	750	750	750	46			
Public Safety				325	2 630	2 691	2 691		130		
Housing								8 537			
Health					4	4	4				
Economic and Environmental Services		-	-	7 506	11 168	11 209	11 209	1 775	16 142	-	-
Planning and Development				4 934	8 508	8 483	8 483	1 775	10 311		
Road Transport				2 573	2 660	2 727	2 727		5 831		
Environmental Protection											
Trading Services		-	-	28 241	10 381	18 807	18 807	20 947	44 109	-	-
Electricity				4 796	3 410	5 641	5 641	4 366	7 415		
Water				13 795	5 230	11 702	11 702	16 563	31 640		
Waste Water Management				5 556	786	1 321	1 321	18	4 999		
Waste Management				4 093	955	144	144		55		
Other											
Total Capital Expenditure - Standard	3	-	-	38 251	35 593	44 139	44 139	55 956	61 274	-	-
Funded by:											
National Government				19 267	983	27 458	27 458	32 610	50 474		
Provincial Government				2 622	2 500						
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	21 889	3 483	27 458	27 458	32 610	50 474	-	-
Public contributions and donations	5			15 561				22 014			
Borrowing	6			801	15 286	15 286	15 286	1 332	8 694		
Internally generated funds					2 087	2 295	2 295		2 106		
Total Capital Funding	7	-	-	38 251	20 855	45 039	45 039	55 956	61 274	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	1 375	2 044	1 454	2 171	2 171	2 283	3 853	6 500	6 500
Executive & Council			307	1 514	600	843	843	1 942	337	250	250
Budget & Treasury Office			395	33		170	170	120	147		
Corporate Services			673	496	854	1 159	1 159	220	3 369	6 250	6 250
<i>Community and Public Safety</i>		-	531	31	13 890	2 132	2 132	1 536	11 593	99 719	94 314
Community & Social Services			140	17	245	275	275	289	4 870		
Sport And Recreation			358	3	811	1 609	1 609	262	3 475	20 951	12 910
Public Safety			33	11	210	214	214	9	1 493	768	1 404
Housing					12 590			960	1 700	78 000	80 000
Health					35	35	35	16	55		
<i>Economic and Environmental Services</i>		-	2 355	3 627	3 869	6 540	6 540	3 476	4 163	5 325	4 695
Planning and Development			253		1 143	1 893	1 893	295	1 068	1 325	1 695
Road Transport			2 102	3 547	2 727	4 647	4 647	3 078	3 095	4 000	3 000
Environmental Protection				80				103			
<i>Trading Services</i>		-	12 715	18 079	28 349	48 281	48 281	26 757	43 252	94 652	66 568
Electricity			2 955	6 659	2 740	12 683	12 683	6 801	8 793	2 500	3 000
Water			6 467	6	7 964	16 428	16 428	6 937	14 810	65 500	30 000
Waste Water Management			3 062	11 413	17 205	18 841	18 841	13 020	14 404	20 322	23 078
Waste Management			231		440	330	330		5 245	6 330	10 490
<i>Other</i>			17	13							
Total Capital Expenditure - Standard	3	-	16 993	23 793	47 562	59 125	59 125	34 052	62 861	206 196	172 077
Funded by:											
National Government			2 889	11 382	26 427	14 116	14 116	17 057	21 670	124 825	118 278
Provincial Government			2 102	3 437							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	4 991	14 819	26 427	14 116	14 116	17 057	21 670	124 825	118 278
Public contributions and donations	5		6 492	6 301	8 234	25 378	25 378	12 055	18 245	45 981	27 000
Borrowing	6		5 510		350			0			
Internally generated funds				2 674	13 200	19 631	19 631	4 941	22 946	35 390	26 799
Total Capital Funding	7	-	16 993	23 793	48 212	59 125	59 125	34 052	62 861	206 196	172 077

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10)

Northern Cape: John Paul Gaetsewe(BC43) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/11/30)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	594	18 831	950	950	950	1 105	955	-	-
Executive & Council			10	18 636	950	950	950	409	390		
Budget & Treasury Office			584					260	20		
Corporate Services				195				436	545		
Community and Public Safety		-	1 064	185	-	-	-	493	503	-	-
Community & Social Services			489						15		
Sport And Recreation											
Public Safety			574	185				353	488		
Housing								140			
Health											
Economic and Environmental Services		-	202	7	-	-	-	-	20	-	-
Planning and Development									20		
Road Transport			202	7							
Environmental Protection											
Trading Services		-	-	6 444	4 450	4 450	4 450	2 886	-	-	-
Electricity											
Water				6 444	4 450	4 450	4 450				
Waste Water Management								2 886			
Waste Management											
Other									10		
Total Capital Expenditure - Standard	3	-	1 860	25 467	5 400	5 400	5 400	4 484	1 488	-	-
Funded by:											
National Government			776	6 444				1 619			
Provincial Government				185				799	488		
District Municipality											
Other transfers and grants								409			
Transfers recognised - capital	4	-	776	6 628	-	-	-	2 827	488	-	-
Public contributions and donations	5		558	18 617				240			
Borrowing	6										
Internally generated funds				202					1 000		
Total Capital Funding	7	-	1 334	25 447	-	-	-	3 067	1 488	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	5 914	5 914	5 914	198	170	26 648	-
Executive & Council					5 914	5 914	5 914	0			
Budget & Treasury Office								58			
Corporate Services								140	170	26 648	
<i>Community and Public Safety</i>		-	-	-	-	-	-	1 372	-	-	-
Community & Social Services											
Sport And Recreation								164			
Public Safety								1 208			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	1 084	9 343	-	-
Electricity								0	360		
Water								567	220		
Waste Water Management								517	6 200		
Waste Management									2 563		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	5 914	5 914	5 914	2 654	9 513	26 648	-
Funded by:											
National Government								2 620	7 113		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	2 620	7 113	-	-
Public contributions and donations	5									26 648	
Borrowing	6								1 230		
Internally generated funds								34	1 170		
Total Capital Funding	7	-	-	-	-	-	-	2 654	9 513	26 648	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	216	2 480	-	-	-	736	2 000	-	-
Executive & Council			136	657				7			
Budget & Treasury Office				789				729			
Corporate Services			79	1 034					2 000		
<i>Community and Public Safety</i>		-	31	506	-	-	-	715	1 380	-	-
Community & Social Services				228				2			
Sport And Recreation			3	270				697	1 380		
Public Safety			29	8				16			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	15	3 987	6 017	6 017	6 017	-	25 000	3 339	3 000
Planning and Development									25 000	213	
Road Transport			15	3 987	6 017	6 017	6 017			3 126	3 000
Environmental Protection											
<i>Trading Services</i>		-	5 429	30 024	12 209	12 209	12 209	13 874	22 218	13 000	21 181
Electricity			157	23 291	6 224	6 224	6 224	6 269	10 335		7 168
Water			5 105	6 703	5 985	5 985	5 985	5 001			
Waste Water Management			166	30				2 604	11 883	13 000	14 013
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	5 691	36 997	18 226	18 226	18 226	15 326	50 598	16 339	24 181
Funded by:											
National Government			5 240	27 202	18 226	18 226	18 226	14 550	22 698	16 126	24 181
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 240	27 202	18 226	18 226	18 226	14 550	22 698	16 126	24 181
Public contributions and donations	5							(163)			
Borrowing	6			6 504					27 900	213	
Internally generated funds			451	3 290				939			
Total Capital Funding	7	-	5 691	36 997	18 226	18 226	18 226	15 326	50 598	16 339	24 181

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	9	-	-	-
Executive & Council								9			
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	2 173	-	-	-	3 959	-	-	-
Community & Social Services				813				1 061			
Sport And Recreation											
Public Safety											
Housing				1 360				2 897			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	1 604	-	-	-
Planning and Development											
Road Transport								1 604			
Environmental Protection											
<i>Trading Services</i>		-	-	2 380	-	-	-	2 256	14 108	16 746	20 360
Electricity								132			
Water				2 380				2 097	14 108	16 746	20 360
Waste Water Management								28			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	4 553	-	-	-	7 828	14 108	16 746	20 360
Funded by:											
National Government				3 193				6 029	6 962	8 373	10 180
Provincial Government				1 360							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	4 553	-	-	-	6 029	6 962	8 373	10 180
Public contributions and donations	5							330	7 146	8 373	10 180
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	4 553	-	-	-	6 359	14 108	16 746	20 360

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	12 363	275	-	99	99	-	-	-	-
Executive & Council			624	31							
Budget & Treasury Office			1 440								
Corporate Services			10 298	244		99	99				
<i>Community and Public Safety</i>		-	2 534	510	-	-	-	222	-	-	-
Community & Social Services			1 698	331							
Sport And Recreation			352	137				222			
Public Safety			484	41							
Housing											
Health											
<i>Economic and Environmental Services</i>		-	528	359	-	62	62	-	-	-	-
Planning and Development			89								
Road Transport			292	359		62	62				
Environmental Protection			147								
<i>Trading Services</i>		-	9 897	8 885	18 925	8 328	8 328	4 715	12 018	-	-
Electricity			6 797	4 999		310	310	69	1 513		
Water			1 424	403		5 964	5 964	1 214			
Waste Water Management				3 483	18 925	2 054	2 054	3 431	10 505		
Waste Management			1 677								
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	25 322	10 028	18 925	8 489	8 489	4 936	12 018	-	-
Funded by:											
National Government			9 897	8 596	18 925	7 989	7 989	2 493	12 018		
Provincial Government						500	500				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 897	8 596	18 925	8 489	8 489	2 493	12 018	-	-
Public contributions and donations	5										
Borrowing	6		6 368								
Internally generated funds			9 057	1 432				60			
Total Capital Funding	7	-	25 322	10 028	18 925	8 489	8 489	2 553	12 018	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Karoo Hoogland(NC066) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	19 137	365	-	-	-	-	-	-	-
Executive & Council			19 137	365							
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	7 099	-	-	-	-	7 249	-	-	-
Community & Social Services											
Sport And Recreation			7 099								
Public Safety											
Housing								7 249			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	12 496	2 686	-	-	-	5 229	12 083	-	-
Electricity			5 563						2 700		
Water			6 933						9 383		
Waste Water Management				2 686				2 195			
Waste Management								3 033			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	38 732	3 051	-	-	-	12 478	12 083	-	-
Funded by:											
National Government				3 051				5 229	11 883		
Provincial Government								7 249			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	3 051	-	-	-	12 478	11 883	-	-
Public contributions and donations	5										
Borrowing	6								200		
Internally generated funds											
Total Capital Funding	7	-	-	3 051	-	-	-	12 478	12 083	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Khai-Ma(NC067) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	15 875	765	-	-	-	2 717	50	-	-
Executive & Council			10	765				264	50		
Budget & Treasury Office											
Corporate Services			15 865					2 453			
<i>Community and Public Safety</i>		-	11	168	2 337	2 337	2 337	572	3 315	-	-
Community & Social Services			11	168	2 337	2 337	2 337	572	3 315		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	491	754	754	754	628	300	-	-
Planning and Development											
Road Transport				491	754	754	754	628	300		
Environmental Protection											
<i>Trading Services</i>		-	807	419	9 047	9 047	9 047	7 366	16 676	-	-
Electricity				1	716	716	716	40			
Water			51	323	6 947	6 947	6 947	7 285	16 676		
Waste Water Management			756	95	1 385	1 385	1 385	40			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 693	1 843	12 138	12 138	12 138	11 282	20 341	-	-
Funded by:											
National Government			16 692	929	12 138	12 138	12 138	11 068	19 588		
Provincial Government				285					300		
District Municipality				621					353		
Other transfers and grants											
Transfers recognised - capital	4	-	16 692	1 836	12 138	12 138	12 138	11 068	20 241	-	-
Public contributions and donations	5							176			
Borrowing	6										
Internally generated funds			0	7				37	100		
Total Capital Funding	7	-	16 693	1 843	12 138	12 138	12 138	11 281	20 341	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 396	-	490	490	490	557	707	795	930
Executive & Council			1 396		60	60	60	198	28	85	100
Budget & Treasury Office					355	355	355	332		50	90
Corporate Services					75	75	75	27	679	660	740
Community and Public Safety		-	-	-	8	8	8	31	48	70	27
Community & Social Services									39	25	27
Sport And Recreation											
Public Safety					8	8	8	31	9	45	
Housing											
Health											
Economic and Environmental Services		-	-	-	1 339	1 339	1 339	607	84	65	452
Planning and Development					1 303	1 303	1 303	583	84	65	452
Road Transport											
Environmental Protection					36	36	36	25			
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other									10	20	15
Total Capital Expenditure - Standard	3	-	1 396	-	1 837	1 837	1 837	1 195	849	950	1 424
Funded by:											
National Government								64	388	65	460
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	64	388	65	460
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					1 837	1 837	1 837	1 126	461	885	964
Total Capital Funding	7	-	-	-	1 837	1 837	1 837	1 189	849	950	1 424

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ubuntu(NC071) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	19	-	150	150	150	951	150	-	-
Executive & Council											
Budget & Treasury Office			19		150	150	150	833	150		
Corporate Services								118			
<i>Community and Public Safety</i>		-	-	-	2 494	2 494	2 494	298	2 494	230	230
Community & Social Services					632	632	632	6	632	230	230
Sport And Recreation								4			
Public Safety								280			
Housing					1 862	1 862	1 862	0	1 862		
Health								7			
<i>Economic and Environmental Services</i>		-	11 626	-	1 310	1 310	1 310	530	1 310	1 430	30
Planning and Development			10 090		1 310	1 310	1 310	365	1 310	1 430	30
Road Transport			1 535					165			
Environmental Protection											
<i>Trading Services</i>		-	4 989	-	5 041	5 041	5 041	1 190	5 041	7 270	7 796
Electricity			3 732		30	30	30	560	30		
Water			593		4 211	4 211	4 211	296	4 211	5 970	6 896
Waste Water Management			664					272		500	800
Waste Management					800	800	800	61	800	800	100
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	16 634	-	8 995	8 995	8 995	2 970	8 995	8 930	8 056
Funded by:											
National Government			5 973		6 911	6 911	6 911	1 208	8 025	7 490	7 116
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 973	-	6 911	6 911	6 911	1 208	8 025	7 490	7 116
Public contributions and donations	5		1 535					1 464			
Borrowing	6										
Internally generated funds			9 126		970	970	970	236	970	1 440	940
Total Capital Funding	7	-	16 634	-	7 881	7 881	7 881	2 909	8 995	8 930	8 056

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	310	2 728	-	170	170	116	-	-	-
Executive & Council				87		12	12				
Budget & Treasury Office			310	2 623		158	158	116			
Corporate Services				18							
<i>Community and Public Safety</i>		-	-	14	-	150	150	-	-	-	-
Community & Social Services						150	150				
Sport And Recreation				14							
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	137	6 924	44 527	22 610	22 610	16 126	47 590	34 337	-
Electricity				1 173	350	3 317	3 317	1 444			
Water				689	44 177	19 293	19 293	14 562	47 590	34 337	
Waste Water Management			137	5 062				119			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	447	9 666	44 527	22 930	22 930	16 241	47 590	34 337	-
Funded by:											
National Government			310	6 924	44 527	19 293	19 293	16 126	47 590	34 337	
Provincial Government						3 317	3 317				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	310	6 924	44 527	22 610	22 610	16 126	47 590	34 337	-
Public contributions and donations	5		137								
Borrowing	6										
Internally generated funds				2 742		320	320	116			
Total Capital Funding	7	-	447	9 666	44 527	22 930	22 930	16 241	47 590	34 337	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	1 577	1 583	1 583	1 583	763	2 597	1 506	936
Executive & Council					107	107	107	37	430	530	120
Budget & Treasury Office				1 104	620	620	620	726	1 467	226	
Corporate Services				472	856	856	856		700	750	816
<i>Community and Public Safety</i>		-	363	218	2 869	2 869	2 869	1 107	1 150	127	7 429
Community & Social Services			363		200	200	200	24	1 000		7 334
Sport And Recreation					2 601	2 601	2 601	923		127	
Public Safety				218	50	50	50	160	150		95
Housing											
Health					18	18	18				
<i>Economic and Environmental Services</i>		-	1 015	610	3 139	3 139	3 139	11 641	3 528	12 898	13 014
Planning and Development					649	649	649	8 566	300	220	80
Road Transport			1 015	610	2 490	2 490	2 490	3 075	3 228	12 678	12 934
Environmental Protection											
<i>Trading Services</i>		-	2 048	14 105	18 868	18 868	18 868	582	13 382	6 500	-
Electricity				5 995	1 951	1 951	1 951	395	1 051		
Water				14	10 635	10 635	10 635	144	6 331	6 500	
Waste Water Management			2 048	5 096	3 100	3 100	3 100		6 000		
Waste Management				2 999	3 182	3 182	3 182	43			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	3 426	16 510	26 459	26 459	26 459	14 093	20 657	21 031	21 379
Funded by:											
National Government			2 700	8 522	9 570	9 570	9 570		13 566	16 178	17 068
Provincial Government				6 414	540	540	540				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 700	14 936	10 110	10 110	10 110	-	13 566	16 178	17 068
Public contributions and donations	5				1 277	1 277	1 277				
Borrowing	6				9 500	9 500	9 500				
Internally generated funds			726	1 574	5 572	5 572	5 572		7 091	4 853	4 311
Total Capital Funding	7	-	3 426	16 510	26 459	26 459	26 459	-	20 657	21 031	21 379

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		153	30	208	-	-	-	360	2 000	46	500
Executive & Council		23		0				8			
Budget & Treasury Office				208				351			
Corporate Services		131	30						2 000	46	500
Community and Public Safety		82	116	144	4 500	-	-	123	-	4 550	1 000
Community & Social Services		17	105	106				96		50	
Sport And Recreation		65	10	39	4 500			27		4 500	1 000
Public Safety											
Housing											
Health											
Economic and Environmental Services		386	2 305	1 842	1 622	16 700	16 700	4 181	2 892	-	-
Planning and Development											
Road Transport		386	2 305	1 842	1 622	16 700	16 700	4 181	2 892		
Environmental Protection											
Trading Services		2 251	15 265	2 489	500	401	401	4 144	3 000	5 000	8 624
Electricity		2	2	21		401	401	1 531			2 000
Water		706	3 621	568				889			1 624
Waste Water Management		1 544	11 643	1 785	500			1 236			
Waste Management				116				488	3 000	5 000	5 000
Other											
Total Capital Expenditure - Standard	3	2 872	17 716	4 684	6 622	17 101	17 101	8 808	7 892	9 596	10 124
Funded by:											
National Government		2 678	17 669	5 199	6 622	17 101	17 101	8 767	7 892	9 596	10 124
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 678	17 669	5 199	6 622	17 101	17 101	8 767	7 892	9 596	10 124
Public contributions and donations	5			39							
Borrowing	6										
Internally generated funds		194	48	14				41			
Total Capital Funding	7	2 872	17 716	5 252	6 622	17 101	17 101	8 808	7 892	9 596	10 124

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Renosterberg(NC075) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	492	220	220	220	-	-	-	-
Executive & Council					20	20	20				
Budget & Treasury Office				492	200	200	200				
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	20	20	20	-	-	-	-
Community & Social Services					20	20	20				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	1 963	8 963	8 963	8 963	5 807	-	-	-
Planning and Development					8 963	8 963	8 963	5 807			
Road Transport				1 963							
Environmental Protection											
<i>Trading Services</i>		-	-	11 938	-	-	-	-	-	-	-
Electricity											
Water				9 666							
Waste Water Management											
Waste Management				2 272							
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	14 393	9 203	9 203	9 203	5 807	-	-	-
Funded by:											
National Government				14 393	8 903	8 903	8 903				
Provincial Government					300	300	300				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	14 393	9 203	9 203	9 203	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	14 393	9 203	9 203	9 203	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	135	8 353	76	-	-	0	91	32	33
Executive & Council				1 012							
Budget & Treasury Office			129	7 340	20				81	22	23
Corporate Services			6		56			0	10	10	10
Community and Public Safety		-	7	6 042	202	72	72	-	40	50	60
Community & Social Services				155	85	72	72		40	50	60
Sport And Recreation				3 809							
Public Safety			7	16	117						
Housing				1 459							
Health				603							
Economic and Environmental Services		-	4 632	6 109	11 157	16 081	16 081	14 200	11 186	13 600	14 349
Planning and Development			4 171	6 101	10 857	16 081	16 081	14 200	11 186	13 600	14 349
Road Transport			461	8	300						
Environmental Protection											
Trading Services		-	556	22 609	746	16	16	(96)	2 535	37	39
Electricity			56	9 044	415			(112)	2 535	37	39
Water			499	8 359	275	16	16	16			
Waste Water Management				5 206	6						
Waste Management					50						
Other				446							
Total Capital Expenditure - Standard	3	-	5 330	43 560	12 180	16 170	16 170	14 105	13 852	13 719	14 481
Funded by:											
National Government			2 950		7 807	3 134	3 134				
Provincial Government					50	13 020	13 020				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	2 950	-	7 857	16 153	16 153	-	-	-	-
Public contributions and donations	5		4 046		4 323	16	16	9 948	13 852	13 719	14 481
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	6 996	-	12 180	16 170	16 170	9 948	13 852	13 719	14 481

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyathemba(NC077) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	2 058	-	169	169	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety				2 058							
Housing						169	169				
Health											
<i>Economic and Environmental Services</i>		-	1 373	3 535	2 594	2 594	2 594	12 836	6 948	8 134	5 652
Planning and Development					2 594	2 594	2 594	150	2 438	3 848	
Road Transport			1 373	3 535				12 686	4 510	4 286	5 652
Environmental Protection											
<i>Trading Services</i>		-	3 050	-	4 562	4 562	4 562	3 774	4 803	2 580	5 652
Electricity										2 580	
Water			750		2 350	2 350	2 350	3 774			3 440
Waste Water Management			2 300						2 940		2 212
Waste Management					2 212	2 212	2 212		1 863		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	4 423	5 593	7 156	7 325	7 325	16 609	11 751	10 714	11 304
Funded by:											
National Government			3 673	6 387	7 156	7 026	7 026	9 975	1 863	6 866	5 652
Provincial Government						169	169				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	3 673	6 387	7 156	7 195	7 195	9 975	1 863	6 866	5 652
Public contributions and donations	5		750						9 888	3 848	5 652
Borrowing	6										
Internally generated funds						130	130				
Total Capital Funding	7	-	4 423	6 387	7 156	7 325	7 325	9 975	11 751	10 714	11 304

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	22 494	16 877	-	-	-	12 944	24 312	20 561	21 692
Executive & Council			22 184	16 877				12 944	24 312	20 561	21 692
Budget & Treasury Office			310								
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	4 200	-	-	-
Community & Social Services											
Sport And Recreation								4 200			
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	137	-	-	-	-	-	18 201	20 561	21 692
Electricity											
Water									18 201	20 561	21 692
Waste Water Management			137								
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	22 631	16 877	-	-	-	17 144	42 513	41 122	43 384
Funded by:											
National Government			310	16 877							
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	310	16 877	-	-	-	-	-	-	-
Public contributions and donations	5		137	137					42 513	41 122	43 384
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	447	17 014	-	-	-	-	42 513	41 122	43 384

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	6 049	1	780	780	780	1 931	780	819	860
Executive & Council											
Budget & Treasury Office			5 918	1	780	780	780	1 931	780	819	860
Corporate Services			131								
Community and Public Safety		-	82	-	-	-	-	-	-	-	-
Community & Social Services			17								
Sport And Recreation			65								
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	386	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport			386								
Environmental Protection											
Trading Services		-	2 251	-	-	-	-	-	-	-	-
Electricity			2								
Water			706								
Waste Water Management			1 544								
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	8 768	1	780	780	780	1 931	780	819	860
Funded by:											
National Government			8 653								
Provincial Government					780	780	780		780	819	860
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 653	-	780	780	780	-	780	819	860
Public contributions and donations	5							631			
Borrowing	6			0							
Internally generated funds			114	1							
Total Capital Funding	7	-	8 768	1	780	780	780	631	780	819	860

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Mier(NC081) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	99	1 159	-	-	-	328	-	-	-
Executive & Council			99					75			
Budget & Treasury Office				1 159				253			
Corporate Services											
<i>Community and Public Safety</i>		-	-	1 837	-	-	-	309	-	-	-
Community & Social Services				1 837				309			
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	4 586	1 193	6 420	6 420	6 420	1 197	14 367	11 411	12 038
Electricity					6 420	6 420	6 420				
Water			4 586	1 193					439		
Waste Water Management									4 961	5 517	7 116
Waste Management								1 197	8 967	5 894	4 922
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	4 684	4 189	6 420	6 420	6 420	1 835	14 367	11 411	12 038
Funded by:											
National Government			4 684	3 802	6 420	6 420	6 420	1 014	13 894	11 411	12 038
Provincial Government									173		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	4 684	3 802	6 420	6 420	6 420	1 014	14 067	11 411	12 038
Public contributions and donations	5								300		
Borrowing	6			387							
Internally generated funds											
Total Capital Funding	7	-	4 684	4 189	6 420	6 420	6 420	1 014	14 367	11 411	12 038

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	12 477	-	3 378	3 378	3 378	660	3 167	1 212	730
Executive & Council			12 477		580	580	580	466	300	80	80
Budget & Treasury Office					900	900	900	33	660	358	404
Corporate Services					1 898	1 898	1 898	161	2 207	774	246
Community and Public Safety		-	-	-	17 994	17 994	17 994	7 644	1 073	1 071	734
Community & Social Services					763	763	763	100	492	661	574
Sport And Recreation					200	200	200				
Public Safety								527	580	410	160
Housing					16 996	16 996	16 996	6 997			
Health					35	35	35	20			
Economic and Environmental Services		-	-	-	12 601	12 601	12 601	9 322	4 052	8 890	7 897
Planning and Development					2 150	2 150	2 150	762	585	453	426
Road Transport					10 452	10 452	10 452	8 560	3 367	8 337	7 371
Environmental Protection									100	100	100
Trading Services		-	-	-	53 780	53 780	53 780	91 412	16 676	13 560	15 671
Electricity					625	625	625	797	4 025	655	761
Water					48 325	48 325	48 325	88 849	8 101	5 355	7 861
Waste Water Management					2 690	2 690	2 690	351	4 500	7 500	7 000
Waste Management					2 140	2 140	2 140	1 415	50	50	50
Other											
Total Capital Expenditure - Standard	3	-	12 477	-	87 753	87 753	87 753	109 037	24 968	24 733	25 032
Funded by:											
National Government			11 395		51 635	51 635	51 635	80 354	16 928	20 376	21 494
Provincial Government					16 996	16 996	16 996				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 395	-	68 631	68 631	68 631	80 354	16 928	20 376	21 494
Public contributions and donations	5				1 500	1 500	1 500	441			
Borrowing	6		329		14 850	14 850	14 850	8 642	3 300	360	340
Internally generated funds			753		2 772	2 772	2 772	44	4 740	3 997	3 198
Total Capital Funding	7	-	12 477	-	87 753	87 753	87 753	89 481	24 968	24 733	25 032

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: //Khara Hais(NC083) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	12 051	27 764	27 764	27 764	4 025	19 000	-	-
Executive & Council				496	1 200	1 200	1 200	14	4 000		
Budget & Treasury Office				126				130			
Corporate Services				11 428	26 564	26 564	26 564	3 881	15 000		
Community and Public Safety		-	-	2 554	5 020	5 020	5 020	802	1 225	-	-
Community & Social Services				250				174	1 000		
Sport And Recreation				2 093	1 360	1 360	1 360	351	65		
Public Safety				129	3 600	3 600	3 600	216	160		
Housing								14			
Health				82	60	60	60	46			
Economic and Environmental Services		-	-	1 207	1 125	1 125	1 125	5 826	47 991	-	-
Planning and Development				197				98			
Road Transport				1 010	1 125	1 125	1 125	5 728	47 125		
Environmental Protection								866			
Trading Services		-	-	12 290	19 905	19 905	19 905	11 053	86 061	-	-
Electricity				5 270	5 691	5 691	5 691	8 088	25 706		
Water				4 571	1 091	1 091	1 091	1 571	33 055		
Waste Water Management				1 990	12 873	12 873	12 873	1 357	27 300		
Waste Management				459	250	250	250	37			
Other				11							
Total Capital Expenditure - Standard	3	-	-	28 112	53 814	53 814	53 814	21 706	154 277	-	-
Funded by:											
National Government									45 679		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	45 679	-	-
Public contributions and donations	5							753	23 900		
Borrowing	6								77 698		
Internally generated funds								20 953	7 000		
Total Capital Funding	7	-	-	-	-	-	-	21 706	154 277	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kheis(NC084) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	52	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services				52							
<i>Community and Public Safety</i>		-	-	1 584	-	-	-	215	7 275	-	-
Community & Social Services				1 557				215	5 280		
Sport And Recreation				27					1 995		
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	2 552	5 217	-	-	-	7 001	9 804	13 902	14 667
Electricity											
Water			2 552	4 663				4 785			
Waste Water Management				554				2 216	9 804	13 902	14 667
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	2 552	6 853	-	-	-	7 216	17 079	13 902	14 667
Funded by:											
National Government			2 552	6 389				7 001	11 434	13 902	14 667
Provincial Government									5 280		
District Municipality											
Other transfers and grants									365		
Transfers recognised - capital	4	-	2 552	6 389	-	-	-	7 001	17 079	13 902	14 667
Public contributions and donations	5			27							
Borrowing	6			384							
Internally generated funds				52				215			
Total Capital Funding	7	-	2 552	6 853	-	-	-	7 216	17 079	13 902	14 667

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	22 996	-	2 508	2 508	2 508	-	1 194	63	145
Executive & Council			22 996		203	203	203		52	63	145
Budget & Treasury Office					2 305	2 305	2 305		1 100		
Corporate Services									42		
Community and Public Safety		-	-	-	12 343	12 343	12 343	8 685	8 800	1 166	1 612
Community & Social Services					168	168	168	393	459	923	1 294
Sport And Recreation					91	91	91		228	243	318
Public Safety					12	12	12	1 192			
Housing					12 072	12 072	12 072	7 100	8 113		
Health											
Economic and Environmental Services		-	-	-	10 229	10 229	10 229	17 603	15 138	12 432	14 902
Planning and Development											
Road Transport					10 229	10 229	10 229	17 603	15 138	12 432	14 902
Environmental Protection											
Trading Services		-	-	-	25 422	25 422	25 422	19 267	43 730	11 923	1 200
Electricity					18 375	18 375	18 375	445	2 515	4 463	
Water					2 663	2 663	2 663	12 173	230	569	
Waste Water Management					4 364	4 364	4 364	6 649	36 250	3 021	
Waste Management					20	20	20		4 735	3 870	1 200
Other											
Total Capital Expenditure - Standard	3	-	22 996	-	50 502	50 502	50 502	45 556	68 862	25 585	17 859
Funded by:											
National Government			9 062		8 501	8 501	8 501	29 644	45 388	12 432	15 752
Provincial Government					12 160	12 160	12 160		8 113		
District Municipality											
Other transfers and grants					1 200	1 200	1 200				
Transfers recognised - capital	4	-	9 062	-	21 861	21 861	21 861	29 644	53 501	12 432	15 752
Public contributions and donations	5		13 715		13 490	13 490	13 490	14 984	6 000	11 333	1 200
Borrowing	6				1 000	1 000	1 000		8 100		
Internally generated funds			219		651	651	651		1 261	1 820	907
Total Capital Funding	7	-	22 996	-	37 002	37 002	37 002	44 629	68 862	25 585	17 859

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kgatelopele(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	12 714	421	2 033	2 033	2 033	6 127	-	-	-
Executive & Council			12 714	86	1 943	1 943	1 943				
Budget & Treasury Office				335	75	75	75	6 127			
Corporate Services					15	15	15				
Community and Public Safety		-	-	-	7 191	7 191	7 191	-	7 430	-	-
Community & Social Services					7 191	7 191	7 191		7 430		
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	7 260	-	-	-	-	-	-	-
Planning and Development											
Road Transport				7 260							
Environmental Protection											
Trading Services		-	-	8 850	13 659	13 659	13 659	-	7 727	-	-
Electricity					4 144	4 144	4 144				
Water				5 966	300	300	300				
Waste Water Management				2 884	9 169	9 169	9 169		7 727		
Waste Management					45	45	45				
Other											
Total Capital Expenditure - Standard	3	-	12 714	16 530	22 883	22 883	22 883	6 127	15 157	-	-
Funded by:											
National Government			11 791		20 225	20 225	20 225	7 971	7 727		
Provincial Government								1 844	7 430		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	11 791	-	20 225	20 225	20 225	9 815	15 157	-	-
Public contributions and donations	5		124		2 657	2 657	2 657				
Borrowing	6										
Internally generated funds			138								
Total Capital Funding	7	-	12 053	-	22 883	22 883	22 883	9 815	15 157	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyanda(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	49 215	14 407	3	3	3	1 947	2 268	1 331	1 398
Executive & Council			49 215	14 407	0	0	0	50	60	63	66
Budget & Treasury Office					2	2	2	99	125	131	138
Corporate Services					1	1	1	1 798	2 083	1 137	1 194
Community and Public Safety		-	-	-	4	4	4	491	16 866	234	235
Community & Social Services					1	1	1	463	16 765	207	206
Sport And Recreation					0	0	0				
Public Safety					0	0	0		5	5	6
Housing					3	3	3		76	1	1
Health					0	0	0	28	20	21	22
Economic and Environmental Services		-	-	-	2	2	2	14 371	5	5	6
Planning and Development					0	0	0	14 371	5	5	6
Road Transport					2	2	2				
Environmental Protection											
Trading Services		-	-	-	21	21	21	-	-	-	-
Electricity					0	0	0				
Water					13	13	13				
Waste Water Management					8	8	8				
Waste Management					0	0	0				
Other											
Total Capital Expenditure - Standard	3	-	49 215	14 407	30	30	30	16 809	19 139	1 570	1 639
Funded by:											
National Government			3 571		27	27	27				
Provincial Government			4 751		3	3	3		125		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	8 322	-	30	30	30	-	125	-	-
Public contributions and donations	5								19 014	1 570	1 639
Borrowing	6		4 908								
Internally generated funds											
Total Capital Funding	7	-	13 230	-	30	30	30	-	19 139	1 570	1 639

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Sol Plaatje(NC091) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	6 911	2 082	21 984	2 805	2 805	3 891	850	15 000	1 000
Executive & Council			57	2 082	21 334	700	700	1 507		15 000	
Budget & Treasury Office			6 798								
Corporate Services			56		650	2 105	2 105	2 384	850		1 000
<i>Community and Public Safety</i>		-	17 792	2 662	25 530	4 967	4 967	7 046	3 800	-	-
Community & Social Services			16 908	2 327	1 807	4 913	4 913	4 297	3 800		
Sport And Recreation											
Public Safety			884	335				98			
Housing					23 723			2 651			
Health						54	54				
<i>Economic and Environmental Services</i>		-	23 863	42 672	41 900	33 183	33 183	20 595	19 681	24 576	32 869
Planning and Development			4 466		26 900	23 430	23 430	6 881	17 831	21 076	18 968
Road Transport			19 397	40 012	15 000	9 753	9 753	13 714	1 850	3 500	13 901
Environmental Protection				2 660							
<i>Trading Services</i>		-	46 573	61 211	215 258	78 514	78 514	61 212	222 088	100 990	59 741
Electricity			27 271	19 569	81 500	33 209	33 209	28 071	88 503	22 600	10 500
Water			3 510					1 124		6 000	
Waste Water Management			15 792	41 643	133 758	45 305	45 305	21 264	133 585	72 390	49 241
Waste Management								10 753			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	95 139	108 628	304 673	119 469	119 469	92 744	246 419	140 566	93 610
Funded by:											
National Government			74 815	103 886	99 673	69 007	69 007	55 118	84 819	52 166	80 610
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	74 815	103 886	99 673	69 007	69 007	55 118	84 819	52 166	80 610
Public contributions and donations	5							975			
Borrowing	6		13 121		190 000	36 630	36 630	27 454	149 600	76 400	
Internally generated funds			7 202	4 742	15 000	13 832	13 832	9 197	12 000	12 000	13 000
Total Capital Funding	7	-	95 139	108 628	304 673	119 469	119 469	92 744	246 419	140 566	93 610

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	43 700	32 450	32 450	-	-	-	-
Executive & Council					43 300	32 450	32 450				
Budget & Treasury Office											
Corporate Services					400						
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	(259)	-	-	-
Electricity								(41)			
Water								(218)			
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	43 700	32 450	32 450	(259)	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Magareng(NC093) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	678	358	-	-	-	-	-	-	-
Executive & Council				358							
Budget & Treasury Office			678								
Corporate Services											
<i>Community and Public Safety</i>		-	1 962	1 766	-	-	-	-	-	-	-
Community & Social Services			1 962	1 766							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	3 503	1 840	8 978	27 652	27 652	21 919	20 003	13 129	13 851
Planning and Development									828		
Road Transport			3 503	1 840	8 978	27 652	27 652	21 919	19 175	13 129	13 851
Environmental Protection											
<i>Trading Services</i>		-	7 917	3 195	8 200	17 838	17 838	9 209	20 400	9 127	9 629
Electricity				38					300		
Water			1 299	366		2 000	2 000				
Waste Water Management				2 791	8 200	15 838	15 838	9 209	18 750	9 127	9 629
Waste Management			6 617						1 350		
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	14 060	7 160	17 178	45 490	45 490	31 128	40 403	22 256	23 480
Funded by:											
National Government			14 060	7 160	17 178	45 490	45 490	31 128	39 575	22 256	23 480
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	14 060	7 160	17 178	45 490	45 490	31 128	39 575	22 256	23 480
Public contributions and donations	5								828		
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	14 060	7 160	17 178	45 490	45 490	31 128	40 403	22 256	23 480

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	413 181	-	34 580	34 580	34 580	-	45 798	33 228	36 901
Executive & Council			413 181		34 580	34 580	34 580		45 798	33 228	36 901
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	5 667	-	-	-
Planning and Development								60			
Road Transport								5 607			
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	17 616	-	-	-
Electricity								260			
Water								15 704			
Waste Water Management								1 653			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	413 181	-	34 580	34 580	34 580	23 283	45 798	33 228	36 901
Funded by:											
National Government			3 467		70 881	70 881	70 881	29 848	42 225	21 735	31 428
Provincial Government											
District Municipality											
Other transfers and grants			58 386								
Transfers recognised - capital	4	-	61 853	-	70 881	70 881	70 881	29 848	42 225	21 735	31 428
Public contributions and donations	5							48	586	8 813	3 163
Borrowing	6		4 101								
Internally generated funds								60	2 988	2 680	2 310
Total Capital Funding	7	-	65 955	-	70 881	70 881	70 881	29 955	45 798	33 228	36 901

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 039	1 472	1 510	1 510	1 510	2 562	821	885	835
Executive & Council			1 332	118	118	118	118	79	60		
Budget & Treasury Office			150	438	1 393	1 393	1 393	398	324	400	300
Corporate Services			557	916				2 085	437	485	535
Community and Public Safety		-	347	-	516	516	516	837	1 239	16	16
Community & Social Services			4					45			
Sport And Recreation											
Public Safety			343		516	516	516	792	1 200	16	16
Housing									39		
Health											
Economic and Environmental Services		-	24 927	8 895	962	962	962	824	1 340	2 479	49
Planning and Development			24 915	8 882	962	962	962	824	1 340	2 479	49
Road Transport											
Environmental Protection			13	12							
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	27 313	10 367	2 988	2 988	2 988	4 222	3 400	3 380	900
Funded by:											
National Government								285			
Provincial Government				44				237			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	44	-	-	-	522	-	-	-
Public contributions and donations	5										
Borrowing	6		15 000								
Internally generated funds			12 313	10 323	2 988	2 988	2 988	3 701	3 400	3 380	900
Total Capital Funding	7	-	27 313	10 367	2 988	2 988	2 988	4 222	3 400	3 380	900

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Moretele(NW371) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	1 000	1 000	1 000	613	6 529	29 000	-
Executive & Council					1 000	1 000	1 000		1 829	29 000	
Budget & Treasury Office											
Corporate Services								613	4 700		
<i>Community and Public Safety</i>		-	-	-	1 500	1 500	1 500	2 538	-	-	-
Community & Social Services								2 404			
Sport And Recreation					1 500	1 500	1 500				
Public Safety								135			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	8 000	8 000	8 000	-	24 925	30 000	35 000
Planning and Development											
Road Transport					8 000	8 000	8 000		24 925	30 000	35 000
Environmental Protection											
<i>Trading Services</i>		-	-	-	77 000	77 000	77 000	45 269	60 570	98 000	76 000
Electricity											
Water					42 800	42 800	42 800	22 616	22 570	46 500	30 000
Waste Water Management					34 200	34 200	34 200	22 653	38 000	51 500	46 000
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	87 500	87 500	87 500	48 421	92 024	157 000	111 000
Funded by:											
National Government					85 500	85 500	85 500	47 808	86 324	157 000	111 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	85 500	85 500	85 500	47 808	86 324	157 000	111 000
Public contributions and donations	5										
Borrowing	6							(2 516)			
Internally generated funds					2 000	2 000	2 000	3 129	5 700		
Total Capital Funding	7	-	-	-	87 500	87 500	87 500	48 421	92 024	157 000	111 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		641	783	44 735	-	-	-	183	284 250	263 458	280 650
Executive & Council		264	227	25 615					284 250	263 458	280 650
Budget & Treasury Office		280	118	19 120				21			
Corporate Services		97	438					162			
Community and Public Safety		28 928	43 459	8 641	35 731	35 731	35 731	5 790	-	-	-
Community & Social Services		8 930	34 372	8 641	31 731	31 731	31 731	5 727			
Sport And Recreation		8 847	8 047					63			
Public Safety		11 150	1 040	0	4 000	4 000	4 000				
Housing											
Health		1									
Economic and Environmental Services		27 985	126 252	1 703	29 300	29 300	29 300	8 948	-	-	-
Planning and Development		66	169								
Road Transport		27 919	126 084	1 703	29 300	29 300	29 300	8 948			
Environmental Protection											
Trading Services		77 917	196 722	55 785	107 000	107 000	107 000	43 094	-	-	-
Electricity		6 883	36 987	4 877	10 500	10 500	10 500	10 770			
Water		40 713	77 523	47 008	89 000	89 000	89 000	16 771			
Waste Water Management		28 562	66 626	3 901	7 500	7 500	7 500	15 553			
Waste Management		1 759	15 586								
Other		3 804	11 134	3							
Total Capital Expenditure - Standard	3	139 276	378 350	110 867	172 031	172 031	172 031	58 014	284 250	263 458	280 650
Funded by:											
National Government		114 926	371 310	80 185	166 031	166 031	166 031	38 679	160 400	196 558	207 400
Provincial Government									72 250	57 900	65 000
District Municipality										9 000	8 250
Other transfers and grants											
Transfers recognised - capital	4	114 926	371 310	80 185	166 031	166 031	166 031	38 679	232 650	263 458	280 650
Public contributions and donations	5							218	1 500		
Borrowing	6										
Internally generated funds		24 350	7 040	30 682	6 000	6 000	6 000	19 117	50 100		
Total Capital Funding	7	139 276	378 350	110 867	172 031	172 031	172 031	58 014	284 250	263 458	280 650

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 069	10 579	7 770	16 946	16 946	16 946	9 506	205 764	242 356	354 325
Executive & Council		812	9 039	6 546	10 088	10 088	10 088	5 242	178 511	235 391	350 398
Budget & Treasury Office		247	239	596	4 435	4 435	4 435	1 898	5 053	134	135
Corporate Services		3 011	1 302	628	2 423	2 423	2 423	2 366	22 200	6 832	3 793
Community and Public Safety		31 618	46 893	28 141	28 686	28 686	28 686	13 858	6 915	3 971	2 624
Community & Social Services		8 451	10 359	4 599	5 131	5 131	5 131	4 021	672	1 431	1 474
Sport And Recreation		7 898	17 512	2 262	3 260	3 260	3 260	3 459		200	800
Public Safety		14 758	18 444	20 945	20 195	20 195	20 195	6 289	6 243	2 340	350
Housing		155			100	100	100	89			
Health		355	578	335							
Economic and Environmental Services		49 599	76 298	25 921	188 347	188 347	188 347	96 789	89 436	100 042	49 393
Planning and Development		4 192	7 271	3 531	47 926	47 926	47 926	479	4 090	10 205	10 205
Road Transport		41 498	69 027	22 370	140 221	140 221	140 221	96 126	85 346	89 837	39 188
Environmental Protection		3 909		20	200	200	200	183			
Trading Services		125 876	115 735	175 482	153 587	153 587	153 587	65 224	194 490	152 290	230 386
Electricity		53 793	58 543	98 039	52 912	52 912	52 912	27 983	98 720	30 650	42 230
Water		36 612	15 490	14 643	24 973	24 973	24 973	10 516	45 631	101 400	91 000
Waste Water Management		32 805	20 034	36 676	21 807	21 807	21 807	4 828	24 389		84 656
Waste Management		2 666	21 668	26 123	53 894	53 894	53 894	21 896	25 750	20 240	12 500
Other											
Total Capital Expenditure - Standard	3	211 163	249 506	237 314	387 566	387 566	387 566	185 376	496 605	498 659	636 728
Funded by:											
National Government		88 028	148 645	149 021	324 536	324 536	324 536	134 739	364 263	455 530	594 400
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	88 028	148 645	149 021	324 536	324 536	324 536	134 739	364 263	455 530	594 400
Public contributions and donations	5	10 835	7 310	6 355							
Borrowing	6		42 504						80 000		
Internally generated funds		112 300	51 046	81 938	63 030	63 030	63 030	50 637	52 342	43 129	42 328
Total Capital Funding	7	211 163	249 506	237 314	387 566	387 566	387 566	185 376	496 605	498 659	636 728

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Kgetlengrivier(NW374) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	258	506	506	506	682	1 950	2 000	2 100
Executive & Council				258				141			
Budget & Treasury Office								518	1 200	1 500	1 800
Corporate Services					506	506	506	22	750	500	300
Community and Public Safety		-	-	-	2 330	2 330	2 330	1 754	-	-	-
Community & Social Services					2 330	2 330	2 330	1 754			
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		3 200	-	26	6 092	6 092	6 092	480	9 735	9 484	8 300
Planning and Development								800	800	784	800
Road Transport		3 200		26	6 092	6 092	6 092	480	8 935	8 700	7 500
Environmental Protection											
Trading Services		24 401	8 153	7 445	11 000	11 000	11 000	13 592	15 313	19 815	19 688
Electricity			5 000	94	1 600	1 600	1 600	2 353	2 510	3 110	2 980
Water		14 201	653	7 282	8 200	8 200	8 200	7 461	8 803	12 100	14 494
Waste Water Management		8 300	2 500	69	900	900	900	3 778	2 700	4 605	2 214
Waste Management		1 900			300	300	300		1 300		
Other											
Total Capital Expenditure - Standard	3	27 601	8 153	7 729	19 929	19 929	19 929	16 508	26 998	31 299	30 088
Funded by:											
National Government		24 840	8 153	7 729	17 510	17 510	17 510	20 576	20 600	24 184	25 294
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	24 840	8 153	7 729	17 510	17 510	17 510	20 576	20 600	24 184	25 294
Public contributions and donations	5	2 761			2 418	2 418	2 418	1 454			
Borrowing	6										
Internally generated funds								813	6 398	7 115	4 794
Total Capital Funding	7	27 601	8 153	7 729	19 929	19 929	19 929	22 844	26 998	31 299	30 088

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Moses Kotane(NW375) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

North West: Moses Kotane (NW573) - Table A5: Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures R indexed as at 2011/12/29)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	37 165	6 825	11 500	25 220	25 220	4 316	18 850	1 000	1 000
Executive & Council			3 633		1 100	620	620	82	240		
Budget & Treasury Office			462	299		50	50		660		
Corporate Services			33 070	6 526	10 400	24 550	24 550	4 235	17 950	1 000	1 000
<i>Community and Public Safety</i>		-	18 250	6 172	13 036	14 515	14 515	4 700	39 470	7 963	-
Community & Social Services			735	85	4 000	4 190	4 190	530	10 900	5 000	
Sport And Recreation			1 582	5 386	9 036	9 821	9 821	3 610	13 570		
Public Safety			15 934	702		504	504	560	15 000	2 963	
Housing											
Health											
<i>Economic and Environmental Services</i>		-	35 895	13 853	11 040	19 277	19 277	4 457	38 200	23 339	661
Planning and Development						62	62		9 200		
Road Transport			35 895	13 853	11 040	19 215	19 215	4 457	29 000	23 339	661
Environmental Protection											
<i>Trading Services</i>		-	35 824	62 605	80 058	76 166	76 166	21 301	48 100	95 444	127 957
Electricity											
Water			33 877	57 496	65 629	60 191	60 191	13 315	33 000	4 800	57 097
Waste Water Management					8 330	8 330	8 330	2 333	15 100	90 644	70 860
Waste Management			1 947	5 109	6 099	7 645	7 645	5 653			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	127 134	89 456	115 634	135 179	135 179	34 776	144 620	127 746	129 619
Funded by:											
National Government			71 904	64 732	104 034	97 799	97 799	25 256	100 000	121 946	128 619
Provincial Government			15	10 878		12 476	12 476	2 753	13 900	4 800	
District Municipality								348	2 700		
Other transfers and grants						760	760	468	10 470		
Transfers recognised - capital	4	-	71 919	75 610	104 034	111 035	111 035	28 825	127 070	126 746	128 619
Public contributions and donations	5		23 956								
Borrowing	6		25 834	11 247	9 700	21 700	21 700	5 527	15 000		
Internally generated funds			5 425	2 599	1 900	2 444	2 444	423	2 550	1 000	1 000
Total Capital Funding	7	-	127 134	89 456	115 634	135 179	135 179	34 776	144 620	127 746	129 619

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Bojanala Platinum(DC37) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		28 059	7 703	29 958	37 240	7 094	7 094	2 621	7 587	7 989	12 878
Executive & Council		23 253			14 606						
Budget & Treasury Office		3 700		17 757	9 293	1 903	1 903	2 083	1 900	2 001	2 111
Corporate Services		1 106	7 703	12 201	13 341	5 191	5 191	538	5 687	5 988	10 767
Community and Public Safety		8 439	-	-	104 772	-	-	-	-	-	-
Community & Social Services		8 439			91 209						
Sport And Recreation											
Public Safety					12 963						
Housing											
Health					600						
Economic and Environmental Services		99 862	38 863	-	15 400	-	-	-	-	-	-
Planning and Development		7 300	38 863		14 400						
Road Transport											
Environmental Protection		92 562			1 000						
Trading Services		-	-	-	4 300	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management					4 300						
Waste Management											
Other											
Total Capital Expenditure - Standard	3	136 360	46 566	29 958	161 712	7 094	7 094	2 621	7 587	7 989	12 878
Funded by:											
National Government		136 360		5 921	161 712	1 037	1 037	1 129	1 900	2 001	2 111
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	136 360	-	5 921	161 712	1 037	1 037	1 129	1 900	2 001	2 111
Public contributions and donations	5			886				396	5 687	5 988	10 767
Borrowing	6										
Internally generated funds				167 934							
Total Capital Funding	7	136 360	-	174 741	161 712	1 037	1 037	1 524	7 587	7 989	12 878

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ratlou(NW381) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	1 128	3 685	-	-	-	1 437	930	1 587	1 482
Executive & Council			79	513				481	270	297	327
Budget & Treasury Office			96	37				173	110	188	197
Corporate Services			953	3 135				783	550	1 102	958
Community and Public Safety		-	-	-	-	-	-	282	75	83	91
Community & Social Services								36	55	61	67
Sport And Recreation											
Public Safety											
Housing											
Health								246	20	22	24
Economic and Environmental Services		-	20 734	12 861	-	-	-	13 674	21 913	24 875	24 583
Planning and Development			20 734	12 861				13 674	21 913	24 875	24 583
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	21 862	16 545	-	-	-	15 393	22 918	26 545	26 156
Funded by:											
National Government								2 927	22 918	26 545	26 156
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	2 927	22 918	26 545	26 156
Public contributions and donations	5							118			
Borrowing	6										
Internally generated funds								5 896			
Total Capital Funding	7	-	-	-	-	-	-	8 941	22 918	26 545	26 156

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Tswaing(NW382) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		7 291	186	-	20 968	20 968	20 968	5 390	-	-	-
Executive & Council		6 850	12		20 968	20 968	20 968	5 390			
Budget & Treasury Office			174								
Corporate Services		441									
Community and Public Safety		-	248	-	-	-	-	-	14 968	18 200	19 200
Community & Social Services			92						14 968	18 200	19 200
Sport And Recreation											
Public Safety			157								
Housing											
Health											
Economic and Environmental Services		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
Trading Services		-	920	-	-	-	-	-	39 863	35 336	37 461
Electricity			920						18 935	9 889	10 615
Water									12 928	15 720	16 584
Waste Water Management									8 000	9 727	10 262
Waste Management											
Other											
Total Capital Expenditure - Standard	3	7 291	1 355	-	20 968	20 968	20 968	5 390	54 831	53 536	56 661
Funded by:											
National Government									33 903	28 089	29 815
Provincial Government											
District Municipality									20 928	25 447	26 846
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	54 831	53 536	56 661
Public contributions and donations	5		1 355								
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	1 355	-	-	-	-	-	54 831	53 536	56 661

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Mafikeng(NW383) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	31 238	31 238	31 238	391	-	-	-
Executive & Council					29 738	29 738	29 738	101			
Budget & Treasury Office											
Corporate Services					1 500	1 500	1 500	290			
Community and Public Safety		-	-	-	5 982	5 982	5 982	11 415	20 510	1 450	1 400
Community & Social Services									6 250	400	300
Sport And Recreation									2 090		
Public Safety					5 902	5 902	5 902	11 262	12 170	1 050	1 100
Housing											
Health					80	80	80	153			
Economic and Environmental Services		-	-	-	2 160	2 160	2 160	9 288	32 350	45 480	46 285
Planning and Development					2 160	2 160	2 160	1 722	751	661	900
Road Transport								7 567	20 171	44 819	45 385
Environmental Protection									11 428		
Trading Services		-	-	-	-	-	-	565	11 757	-	-
Electricity											
Water								565	1 490		
Waste Water Management									7 267		
Waste Management									3 000		
Other											
Total Capital Expenditure - Standard	3	-	-	-	39 380	39 380	39 380	21 660	64 617	46 930	47 685
Funded by:											
National Government					(29 417)	(29 417)	(29 417)	14 396	39 381	45 019	45 385
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	(29 417)	(29 417)	(29 417)	14 396	39 381	45 019	45 385
Public contributions and donations	5										
Borrowing	6				(7 763)	(7 763)	(7 763)	135	23 186		
Internally generated funds					(2 200)	(2 200)	(2 200)	2 571	2 050	1 911	2 300
Total Capital Funding	7	-	-	-	(39 380)	(39 380)	(39 380)	17 102	64 617	46 930	47 685

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ditsobotla(NW384) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	646	-	4 375	4 375	4 375	1 404	3 087	3 250	3 430
Executive & Council			537		1 997	1 997	1 997	414	1 162	1 223	1 291
Budget & Treasury Office			102		1 003	1 003	1 003	158	600	632	667
Corporate Services			8		1 375	1 375	1 375	832	1 325	1 395	1 472
Community and Public Safety		-	1 670	-	3 671	3 671	3 671	588	2 638	2 778	2 931
Community & Social Services			1 429		631	631	631	150	2 618	2 757	2 909
Sport And Recreation											
Public Safety			39		3 020	3 020	3 020	427			
Housing			2		20	20	20	11	20	21	22
Health			200								
Economic and Environmental Services		-	318	-	32 016	32 016	32 016	33 716	31 897	37 724	39 953
Planning and Development			14		1 875	1 875	1 875		2 504	2 636	2 781
Road Transport			303		30 141	30 141	30 141	33 716	29 393	35 088	37 172
Environmental Protection											
Trading Services		-	92	-	22 522	22 522	22 522	1 338	28 047	8 475	8 939
Electricity					14 387	14 387	14 387	1 262	20 887	934	985
Water			34		6 003	6 003	6 003	70	5 860	6 171	6 510
Waste Water Management			58		803	803	803		800	843	889
Waste Management					1 329	1 329	1 329	5	500	527	555
Other											
Total Capital Expenditure - Standard	3	-	2 725	-	62 585	62 585	62 585	37 045	65 669	52 227	55 253
Funded by:											
National Government			361		21 113	21 113	21 113	47 811	25 393	30 876	32 729
Provincial Government					20	20	20		20	21	22
District Municipality					8 200	8 200	8 200		12 850	13 531	14 275
Other transfers and grants											
Transfers recognised - capital	4	-	361	-	29 333	29 333	29 333	47 811	38 263	44 428	47 026
Public contributions and donations	5										
Borrowing	6								20 000		
Internally generated funds			2 363		33 252	33 252	33 252	876	7 406	7 799	8 227
Total Capital Funding	7	-	2 725	-	62 585	62 585	62 585	48 687	65 669	52 227	55 253

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ramotshere Moiloa(NW385) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		8 996	696	17 866	6 349	6 349	6 349	1 003	5 300	9 400	12 900
Executive & Council		28	96	1 001	30	30	30	31	5 300	9 400	12 900
Budget & Treasury Office								969			
Corporate Services		8 968	600	16 865	6 319	6 319	6 319	3			
Community and Public Safety		(77)	68	3 620	1 051	1 051	1 051	3	38 758	42 810	36 933
Community & Social Services			10		750	750	750	2	38 758	42 810	36 933
Sport And Recreation		(78)	36	3 473	249	249	249				
Public Safety		2	23		12	12	12				
Housing											
Health				147	40	40	40	0			
Economic and Environmental Services		17	11 602	33 236	23 142	23 142	23 142	7 807	-	-	-
Planning and Development		17	11 602	33 236	23 142	23 142	23 142	7 807			
Road Transport											
Environmental Protection											
Trading Services		541	615	78 049	1 809	1 809	1 809	2 496	-	-	-
Electricity		472	472		1 470	1 470	1 470	178			
Water		53	73	77 293	120	120	120				
Waste Water Management		16	70		119	119	119				
Waste Management				755	100	100	100	2 319			
Other											
Total Capital Expenditure - Standard	3	9 477	12 981	132 771	32 351	32 351	32 351	11 310	44 058	52 210	49 833
Funded by:											
National Government		8 537	11 588		7 539	7 539	7 539	35 104	44 058	52 210	49 833
Provincial Government											
District Municipality											
Other transfers and grants				3 473							
Transfers recognised - capital	4	8 537	11 588	3 473	7 539	7 539	7 539	35 104	44 058	52 210	49 833
Public contributions and donations	5	940		82 420	21 812	21 812	21 812				
Borrowing	6			18 692	3 000	3 000	3 000				
Internally generated funds			1 394	28 253				1 704			
Total Capital Funding	7	9 477	12 981	132 838	32 351	32 351	32 351	36 807	44 058	52 210	49 833

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ngaka Modiri Molema(DC38) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	14 565	118 055	218 834	218 834	218 834	211 922	10 123	17 067	18 091
Executive & Council									415	251	266
Budget & Treasury Office			14 565					129			
Corporate Services				118 055	218 834	218 834	218 834	211 793	9 708	16 815	17 824
Community and Public Safety		-	-	-	-	-	-	-	7 010	12 142	12 871
Community & Social Services											
Sport And Recreation											
Public Safety									7 010	12 142	12 871
Housing											
Health											
Economic and Environmental Services		-	-	-	-	-	-	-	8 279	1 544	1 636
Planning and Development									360	624	661
Road Transport									6 669	833	883
Environmental Protection									1 250	87	92
Trading Services		-	-	-	-	-	-	-	196 047	197 695	209 557
Electricity											
Water									137 604	144 485	153 154
Waste Water Management									58 443	53 210	56 403
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	14 565	118 055	218 834	218 834	218 834	211 922	221 459	228 447	242 154
Funded by:											
National Government				118 055	173 009	173 009	173 009	85 091	171 395	204 619	215 818
Provincial Government									12 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	118 055	173 009	173 009	173 009	85 091	183 395	204 619	215 818
Public contributions and donations	5		13 337		52 125	52 125	52 125				
Borrowing	6										
Internally generated funds			1 228						38 064	23 828	26 336
Total Capital Funding	7	-	14 565	118 055	225 134	225 134	225 134	85 091	221 459	228 447	242 154

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Naledi (Nw)(NW392) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	3 122	3 122	3 122	997	2 683	290	220
Executive & Council					550	550	550	483	1 170	50	50
Budget & Treasury Office					970	970	970	56	620	170	140
Corporate Services					1 602	1 602	1 602	457	893	70	30
<i>Community and Public Safety</i>		-	-	-	3 450	3 450	3 450	1 336	5 671	806	50
Community & Social Services					250	250	250	157	4 721	306	50
Sport And Recreation											
Public Safety					1 000	1 000	1 000	1 179	950	500	
Housing											
Health					2 200	2 200	2 200				
<i>Economic and Environmental Services</i>		-	-	-	10 815	10 815	10 815	2 738	15 482	18 816	22 366
Planning and Development					250	250	250				
Road Transport					10 565	10 565	10 565	2 738	15 482	18 816	22 366
Environmental Protection											
<i>Trading Services</i>		-	-	-	70 548	70 548	70 548	3 697	23 437	19 327	17 450
Electricity					48 440	48 440	48 440	2 520	11 280	5 430	7 000
Water					12 100	12 100	12 100	343	6 360	4 850	6 100
Waste Water Management								188	1 349	300	
Waste Management					10 008	10 008	10 008	646	4 448	8 747	4 350
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	87 935	87 935	87 935	8 767	47 272	39 239	40 086
Funded by:											
National Government					26 405	26 405	26 405	4 972	16 173	26 554	23 951
Provincial Government					91 847	91 847	91 847				
District Municipality								5			
Other transfers and grants					4 000	4 000	4 000				
Transfers recognised - capital	4	-	-	-	122 252	122 252	122 252	4 977	16 173	26 554	23 951
Public contributions and donations	5							208			
Borrowing	6										
Internally generated funds								3 674	31 100	12 685	16 135
Total Capital Funding	7	-	-	-	122 252	122 252	122 252	8 858	47 272	39 239	40 086

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Mamusa(NW393) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	435	-	425	425	425	66	-	-	-
Executive & Council								39			
Budget & Treasury Office								26			
Corporate Services			435		425	425	425				
<i>Community and Public Safety</i>		-	867	-	-	-	-	3 179	-	-	-
Community & Social Services								31			
Sport And Recreation											
Public Safety											
Housing			867					3 147			
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	588	-	-	-	-	23	-	-	-
Electricity			588								
Water											
Waste Water Management								23			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	1 890	-	425	425	425	3 267	-	-	-
Funded by:											
National Government								2 309			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	2 309	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					425	425	425	114			
Total Capital Funding	7	-	-	-	425	425	425	2 423	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Greater Taung(NW394) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description		Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework			
R thousands		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard												
<i>Governance and Administration</i>			-	587	4 428	41 472	41 472	41 472	9 987	53 866	65 708	64 573
Executive & Council				329	9	540	540	540	110	110	660	160
Budget & Treasury Office				40	172	2 620	2 620	2 620	321	20	4 100	120
Corporate Services				218	4 247	38 312	38 312	38 312	9 556	53 736	60 948	64 293
<i>Community and Public Safety</i>			-	763	1 819	2 940	2 940	2 940	1 128	3 440	3 630	2 090
Community & Social Services				653	1 647	1 850	1 850	1 850	898	3 420	2 000	2 000
Sport And Recreation				110	172	1 090	1 090	1 090	231	20	1 630	90
Public Safety												
Housing												
Health												
<i>Economic and Environmental Services</i>			-	63	65	2 380	2 380	2 380	922	4 295	3 080	380
Planning and Development				63	58	40	40	40	899	70	40	40
Road Transport					7	2 340	2 340	2 340		4 225	3 040	340
Environmental Protection									23			
<i>Trading Services</i>			-	2 622	20 615	8 538	8 538	8 538	2 865	12 020	5 660	5 470
Electricity					0	2 838	2 838	2 838	300	5 900	2 260	2 260
Water										900	100	100
Waste Water Management				1 747	20 615	3 950	3 950	3 950	2 307	4 350	2 760	2 570
Waste Management				876		1 750	1 750	1 750	258	870	540	540
<i>Other</i>				294								
Total Capital Expenditure - Standard		3	-	4 329	26 928	55 330	55 330	55 330	14 902	73 621	78 078	72 513
Funded by:												
National Government						37 882	37 882	37 882	7 996	53 626	60 908	
Provincial Government												64 253
District Municipality												
Other transfers and grants												
Transfers recognised - capital		4	-	-	-	37 882	37 882	37 882	7 996	53 626	60 908	64 253
Public contributions and donations		5							4 331			
Borrowing		6										
Internally generated funds						17 448	17 448	17 448		19 995	17 170	8 260
Total Capital Funding		7	-	-	-	55 330	55 330	55 330	12 327	73 621	78 078	72 513

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Lekwa-Teemane(NW396) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		0	-	-	550	550	550	9 304	4 305	365	150
Executive & Council					250	250	250	8 972	3 875	250	150
Budget & Treasury Office		0			245	245	245	332	280	115	
Corporate Services					55	55	55		150		
<i>Community and Public Safety</i>		-	-	-	787	787	787	-	10 000	6 700	6 000
Community & Social Services					787	787	787		10 000	6 700	6 000
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	10 410	10 410	10 410	-	12 520	15 224	16 061
Planning and Development											
Road Transport					10 410	10 410	10 410		12 520	15 224	16 061
Environmental Protection											
<i>Trading Services</i>		-	-	-	8 168	8 168	8 168	1 923	8 311	6 069	5 590
Electricity					8 168	8 168	8 168	1 868	8 311	6 069	5 590
Water								11			
Waste Water Management								44			
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	0	-	-	19 915	19 915	19 915	11 227	35 136	28 358	27 801
Funded by:											
National Government					17 361	17 361	17 361	7 661	25 211	7 684	7 990
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	17 361	17 361	17 361	7 661	25 211	7 684	7 990
Public contributions and donations	5	0						6		15 224	16 061
Borrowing	6							1 699			
Internally generated funds					2 554	2 554	2 554	(1 848)	9 925	5 450	3 750
Total Capital Funding	7	0	-	-	19 915	19 915	19 915	7 519	35 136	28 358	27 801

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Molopo-Kagisano(NW397) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description R thousands	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	-	-	-	-	-	-	-
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Dr Ruth Segomotsi Mompoti(DC39) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011

North West: Dr Ruth Segorotsi Mompoti (DC37) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/12/01)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		3 844	319	9 708	50 929	50 929	50 929	1 609	-	-	-
Executive & Council		758	59	2 146	80	80	80	304			
Budget & Treasury Office		378	94	3 737	482	482	482	439			
Corporate Services		2 709	166	3 825	50 367	50 367	50 367	865			
<i>Community and Public Safety</i>		399	4 509	1 249	1 624	1 624	1 624	1 446	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety		399	4 509	775	1 624	1 624	1 624	1 446			
Housing											
Health				474							
<i>Economic and Environmental Services</i>		2	160	1 310	770	770	770	156	-	-	-
Planning and Development				1 079							
Road Transport											
Environmental Protection		2	160	231	770	770	770	156			
<i>Trading Services</i>		11 202	15 340	319 647	131 160	131 160	131 160	39 336	-	-	-
Electricity											
Water		11 202	15 340	319 647	131 160	131 160	131 160	39 336			
Waste Water Management											
Waste Management											
<i>Other</i>		139	109		90	90	90	5			
Total Capital Expenditure - Standard	3	15 586	20 436	331 914	184 573	184 573	184 573	42 553	-	-	-
Funded by:											
National Government		11 601	19 837		131 759	131 759	131 759	40 553			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	11 601	19 837	-	131 759	131 759	131 759	40 553	-	-	-
Public contributions and donations	5							906			
Borrowing	6				50 189	50 189	50 189				
Internally generated funds		3 985	599		1 601	1 601	1 601	1 078			
Total Capital Funding	7	15 586	20 436	-	183 549	183 549	183 549	42 537	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ventersdorp(NW401) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	2 156	2 468	-	208	208	253	-	-	-
Executive & Council			2 156	1 448		206	206	250			
Budget & Treasury Office				1 020		3	3	3			
Corporate Services											
<i>Community and Public Safety</i>		-	4 338	6 127	2 458	3 167	3 167	224	-	-	-
Community & Social Services			4 338	5 883	2 458	899	899	0			
Sport And Recreation						2 098	2 098	54			
Public Safety				244		170	170	170			
Housing											
Health											
<i>Economic and Environmental Services</i>		-	5 019	1 915	12 418	14 118	14 118	11 110	6 000	13 000	21 000
Planning and Development											
Road Transport			5 019	1 915	12 418	14 118	14 118	11 110	6 000	13 000	21 000
Environmental Protection											
<i>Trading Services</i>		-	46	6 420	11 395	11 395	11 395	8 005	17 154	23 374	7 265
Electricity									6 654	13 128	2 250
Water			46		2 226	2 226	2 226	1 194	5 500	10 246	5 015
Waste Water Management				6 420	9 169	9 169	9 169	6 811	5 000		
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	11 559	16 929	26 271	28 888	28 888	19 591	23 154	36 374	28 265
Funded by:											
National Government			9 403	14 217	21 920	25 645	25 645	18 711	22 932	36 374	28 265
Provincial Government						2 800	2 800				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 403	14 217	21 920	28 445	28 445	18 711	22 932	36 374	28 265
Public contributions and donations	5				4 351			1 390			
Borrowing	6		2 156	1 443		443	443	836	222		
Internally generated funds				1 269							
Total Capital Funding	7	-	11 559	16 929	26 271	28 888	28 888	20 937	23 154	36 374	28 265

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Tlokwe(NW402) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		5 662	3 906	16 119	1 010	-	-	2 191	5 508	1 000	1 000
Executive & Council		3 543	243	1 452	110			227	1 976		
Budget & Treasury Office		2 118	2 613	14 025	600			1 466			
Corporate Services			1 050	642	300			498	3 532	1 000	1 000
Community and Public Safety		2 765	1 336	11 039	9 428	5 000	5 000	10 565	11 940	100	2 387
Community & Social Services		878	593	3 978	1 268	5 000	5 000	3 786	6 850		
Sport And Recreation		98	722	2 973	2 860			1 459	3 070	100	2 387
Public Safety		1 789	10	3 984	4 800			4 819	1 820		
Housing			10	104				24	200		
Health					500			477			
Economic and Environmental Services		6 448	13 157	23 114	28 730	52 000	52 000	29 433	26 567	41 623	43 859
Planning and Development		71	1 104	70	40	10 000	10 000	2 202	1 121		
Road Transport		6 377	12 053	23 044	28 690	42 000	42 000	27 231	25 247	41 623	43 859
Environmental Protection									200		
Trading Services		57 396	65 315	29 538	58 087	54 972	54 972	38 895	74 941	55 100	51 814
Electricity		24 806	41 284	11 912	29 761	49 355	49 355	31 395	51 852	36 184	20 084
Water			5 566	10 044	400			122	650	6 050	5 730
Waste Water Management		32 591	16 320	7 188	27 926	5 617	5 617	6 417	10 550	7 830	26 000
Waste Management			2 144	394				961	11 889	5 036	
Other											
Total Capital Expenditure - Standard	3	72 270	83 713	79 809	97 255	111 972	111 972	81 084	118 956	97 823	99 060
Funded by:											
National Government		38 157	19 906	34 938	30 078	37 307	37 307	28 042	34 191	51 573	43 859
Provincial Government								423			
District Municipality								80			
Other transfers and grants											
Transfers recognised - capital	4	38 157	19 906	34 938	30 078	37 307	37 307	28 545	34 191	51 573	43 859
Public contributions and donations	5		551					2 764			
Borrowing	6				36 907	39 048	39 048	29 714	35 952		
Internally generated funds		34 113	63 257	44 872	30 270	35 617	35 617	20 061	48 813	46 250	55 201
Total Capital Funding	7	72 270	83 713	79 809	97 255	111 972	111 972	81 084	118 956	97 823	99 060

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: City Of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		19 133	8 710	91 806	138 080	22 531	22 531	57 285	26 483	15 332	69 899
Executive & Council		10 342	734	85 816	132 644	19 073	19 073	54 741	19 170	8 302	8 302
Budget & Treasury Office		5 999	1 649	2 521	319	319	319	285	297	310	54 877
Corporate Services		2 792	6 327	3 469	5 117	3 139	3 139	2 258	7 017	6 720	6 720
Community and Public Safety		38 833	8 823	13 134	23 861	19 924	19 924	36 299	13 125	9 100	9 100
Community & Social Services		2 133	5 014	3 979	12 692	10 268	10 268	6 787	1 225	200	200
Sport And Recreation		7 458		2 541	6 500	6 000	6 000	5 332	10 000	7 000	7 000
Public Safety		28 445	3 676	6 527	4 669	3 526	3 526	4 006	1 900	1 900	1 900
Housing		686	134	87				20 108			
Health		112				130	130	65			
Economic and Environmental Services		57 225	104 319	40 972	67 480	113 808	113 808	41 746	67 992	80 520	81 520
Planning and Development		200	1 406	877	14 410	1 760	1 760	45	4 500	8 050	8 050
Road Transport		57 025	102 914	40 095	53 070	112 048	112 048	41 701	63 492	72 470	73 470
Environmental Protection											
Trading Services		224 013	66 261	37 381	93 925	40 172	40 172	32 100	94 001	84 982	91 650
Electricity		6 210	23 527	8 154	52 460	16 800	16 800	12 624	48 229	33 400	36 400
Water		21 980	14 340	21 948	15 245	8 280	8 280	8 753	19 800	34 543	35 211
Waste Water Management		189 501	20 810	7 253	21 970	13 482	13 482	10 116	25 602	16 989	19 989
Waste Management		6 324	7 584	27	4 250	1 610	1 610	607	370	50	50
Other		10 009	241	132	800	700	700	685	4 558	4 398	4 398
Total Capital Expenditure - Standard	3	349 214	188 354	183 425	324 146	197 134	197 134	168 115	206 159	194 332	256 567
Funded by:											
National Government			83 546	75 745	142 984	91 006	91 006	64 746	108 328	121 332	128 000
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	83 546	75 745	142 984	91 006	91 006	64 746	108 328	121 332	128 000
Public contributions and donations	5			1 750							59 242
Borrowing	6			40 742	35 120			(121)			
Internally generated funds			104 807	65 188	146 042	106 128	106 128	103 718	97 831	73 000	69 325
Total Capital Funding	7	-	188 354	183 425	324 146	197 134	197 134	168 343	206 159	194 332	256 567

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Maquassi Hills(NW404) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		955	1 360	-	110	110	110	396	946	1 200	1 400
Executive & Council		154	1 043		110	110	110	78	346		
Budget & Treasury Office		700	317					311	600	1 200	1 400
Corporate Services		102						6			
Community and Public Safety		10 361	27 167	-	6 450	6 450	6 450	2 719	1 471	6 800	-
Community & Social Services		140			4 450	4 450	4 450	2 023	70	1 300	
Sport And Recreation		1 358	262						51	300	
Public Safety		8 862	12 180					331	50	5 200	
Housing			14 725		2 000	2 000	2 000	365	1 300		
Health											
Economic and Environmental Services		16 705	35 489	-	26 647	26 647	26 647	50 538	31 493	42 872	36 764
Planning and Development									92	270	313
Road Transport		16 705	35 489		26 647	26 647	26 647	50 538	31 401	42 602	36 451
Environmental Protection											
Trading Services		90 971	114 455	-	550	550	550	5 668	16 365	11 538	9 420
Electricity		759	1 946		550	550	550		11 537	9 173	9 420
Water		87 092	107 623					4 248	4 328	650	
Waste Water Management		2 484	1 101					1 421	500	915	
Waste Management		637	3 785							800	
Other											
Total Capital Expenditure - Standard	3	118 992	178 472	-	33 757	33 757	33 757	59 321	50 275	62 410	47 584
Funded by:											
National Government		104 876	83 352						41 712	44 124	47 271
Provincial Government		2 804							20		
District Municipality									5 200		
Other transfers and grants											
Transfers recognised - capital	4	107 680	83 352	-	-	-	-	-	46 932	44 124	47 271
Public contributions and donations	5	102									
Borrowing	6	3 011	91 943								
Internally generated funds		8 199	16 885						3 343	18 286	313
Total Capital Funding	7	118 992	192 180	-	-	-	-	-	50 275	62 410	47 584

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Dr Kenneth Kaunda(DC40) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		832	1 346	913	5 785	9 835	9 835	773	3 288	484	524
Executive & Council		487	1 155	616	5 295	9 345	9 345	678	2 984	251	272
Budget & Treasury Office		68	154	262	380	380	380	33	194	211	228
Corporate Services		277	37	35	110	110	110	62	110	22	23
<i>Community and Public Safety</i>		721	1 419	781	2 915	1 315	1 315	375	1 887	509	552
Community & Social Services											
Sport And Recreation											
Public Safety		467	743	164	1 800	200	200	53	650		
Housing											
Health		254	676	617	1 115	1 115	1 115	321	1 237	509	552
<i>Economic and Environmental Services</i>		35 289	43 077	248	63 119	78 879	78 879	24 588	129	61	66
Planning and Development		35 289	43 077	248	63 119	78 879	78 879	24 588	129	61	66
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>		35 176									
Total Capital Expenditure - Standard	3	72 018	45 842	1 942	71 819	90 029	90 029	25 736	5 304	1 053	1 141
Funded by:											
National Government			43 035	31	63 008	84 768	84 768	24 547	5 304	1 053	1 141
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	43 035	31	63 008	84 768	84 768	24 547	5 304	1 053	1 141
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		2 033	2 807	1 911	8 811	5 261	5 261	1 189			
Total Capital Funding	7	2 033	45 842	1 942	71 819	90 029	90 029	25 736	5 304	1 053	1 141

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Town(CPT) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	156 837	238 921	155 033	178 928	178 928	170 138	386 458	237 949	197 333
Executive & Council			10 562	3 799	6 516	8 153	8 153	7 894	6 504	38 504	43 504
Budget & Treasury Office			8 752	8 394	7 626	13 430	13 430	11 787	10 725	3 233	3 374
Corporate Services			137 523	226 727	140 891	157 344	157 344	150 457	369 229	196 212	150 455
Community and Public Safety		-	2 703 870	1 251 222	1 032 492	1 151 715	1 151 715	625 461	1 032 477	1 004 658	870 708
Community & Social Services			57 110	43 684	62 878	83 192	83 192	55 591	60 108	48 902	36 102
Sport And Recreation			2 275 893	863 714	263 567	510 757	510 757	173 703	134 245	106 062	101 699
Public Safety			126 763	89 930	73 355	87 298	87 298	61 849	73 925	48 052	39 775
Housing			226 953	228 579	620 708	453 574	453 574	321 970	740 500	783 995	682 186
Health			17 151	25 315	11 984	16 893	16 893	12 348	23 698	17 646	10 946
Economic and Environmental Services		-	833 869	1 627 724	874 828	1 180 955	1 180 955	754 241	1 885 548	1 618 990	1 761 332
Planning and Development			74 932	46 452	49 508	33 582	33 582	31 338	36 995	48 649	47 049
Road Transport			744 701	1 573 086	800 652	1 136 320	1 136 320	715 881	1 821 203	1 565 636	1 709 378
Environmental Protection			14 236	8 186	24 669	11 053	11 053	7 022	27 350	4 705	4 905
Trading Services		-	1 364 313	1 543 806	1 542 511	1 481 747	1 481 747	1 307 446	1 783 335	1 901 300	2 219 791
Electricity			497 582	666 633	736 015	774 760	774 760	710 430	804 650	868 151	868 342
Water			242 017	189 851	195 844	203 294	203 294	177 559	316 913	340 878	585 794
Waste Water Management			459 825	401 916	319 752	254 135	254 135	221 083	377 502	430 466	427 050
Waste Management			164 889	285 406	290 901	249 558	249 558	198 374	284 271	261 806	338 606
Other			1 454	1 254	2 500	2 383	2 383	410	2 050	3 000	
Total Capital Expenditure - Standard	3	-	5 060 343	4 662 927	3 607 364	3 995 727	3 995 727	2 857 695	5 089 867	4 765 897	5 049 165
Funded by:											
National Government			2 423 827	1 672 706	1 635 800	1 295 415	1 295 415	865 987	2 363 713	2 380 463	2 484 527
Provincial Government			477 059	253 151		419 539	419 539	304 847	297 446	239 974	186 711
District Municipality											
Other transfers and grants									3 340		
Transfers recognised - capital	4	-	2 900 886	1 925 857	1 635 800	1 714 954	1 714 954	1 170 834	2 664 499	2 620 437	2 671 239
Public contributions and donations	5		61 455	68 988	64 379	60 197	60 197	49 210	50 860	42 881	40 300
Borrowing	6		1 609 436	1 782 932	1 115 877	1 442 790	1 442 790	992 283	1 357 386	1 187 536	1 484 336
Internally generated funds			488 566	885 151	791 309	777 786	777 786	645 369	1 017 122	915 043	853 290
Total Capital Funding	7	-	5 060 343	4 662 927	3 607 364	3 995 727	3 995 727	2 857 695	5 089 867	4 765 897	5 049 165

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Matzikama(WC011) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	8 132	9 179	9 179	9 179	2 753	10 240	13 151	7 682
Executive & Council				218	5 762	5 762	5 762	404	5 800	1 050	60
Budget & Treasury Office				661	2 790	2 790	2 790	1 556	1 900	11 629	6 942
Corporate Services				7 252	627	627	627	792	2 540	472	680
Community and Public Safety		-	-	8 475	11 571	11 571	11 571	9 411	12 038	11 129	15 091
Community & Social Services				197	286	286	286	333	280	100	100
Sport And Recreation				711	2 660	2 660	2 660	647	135	1 000	4 900
Public Safety				529	400	400	400	367	880	1 500	1 100
Housing				7 038	8 225	8 225	8 225	8 063	10 743	8 529	8 991
Health											
Economic and Environmental Services		-	-	5 840	7 136	7 136	7 136	4 780	5 635	7 700	8 540
Planning and Development				43	974	974	974	63	60	60	70
Road Transport				5 797	6 162	6 162	6 162	4 717	5 575	7 640	8 470
Environmental Protection											
Trading Services		-	-	24 163	29 825	29 825	29 825	21 158	20 873	13 627	14 780
Electricity				5 714	4 200	4 200	4 200	1 814	2 084	2 297	7 530
Water				741	6 175	6 175	6 175	4 648	680	1 900	
Waste Water Management				17 708	19 450	19 450	19 450	14 696	18 109	3 930	5 250
Waste Management										5 500	2 000
Other				39	61	61	61	47	50	50	50
Total Capital Expenditure - Standard	3	-	-	46 649	57 772	57 772	57 772	38 149	48 836	45 657	46 143
Funded by:											
National Government				18 979	18 099	18 099	18 099	17 591	23 943	21 228	23 152
Provincial Government				7 148	15 466	15 466	15 466	8 140	10 741	8 529	8 991
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	26 127	33 565	33 565	33 565	25 731	34 684	29 757	32 143
Public contributions and donations	5			762	5 225	5 225	5 225	4 245	500	1 900	
Borrowing	6			11 739	8 403	8 403	8 403	2 629	9 038	7 551	7 000
Internally generated funds				8 020	10 578	10 578	10 578	5 544	4 614	6 449	7 000
Total Capital Funding	7	-	-	46 649	57 772	57 772	57 772	38 149	48 836	45 657	46 143

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cederberg(WC012) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	227	-	421	1 057	1 057	996	3 343	-	-
Executive & Council					189	189	189	223	275		
Budget & Treasury Office								5			
Corporate Services			227		233	869	869	768	3 068		
Community and Public Safety		-	7 554	-	7 816	41 187	41 187	29 945	8 015	7 416	7 817
Community & Social Services					106	21	21	23	110	116	121
Sport And Recreation			2 739		265	542	542	286	78	82	86
Public Safety			287		770	821	821	810	276		
Housing			4 528		6 676	39 804	39 804	28 826	7 551	7 218	7 609
Health											
Economic and Environmental Services		-	3 948	-	4 057	5 072	5 072	4 206	1 330	93	97
Planning and Development					29	326	326	323	35	37	39
Road Transport			3 948		4 028	4 746	4 746	3 883	1 295	55	58
Environmental Protection											
Trading Services		-	22 660	-	27 883	22 426	22 426	14 660	50 110	16 283	16 545
Electricity			7 362		1 021	2 121	2 121	988	528	703	108
Water			5 644		23 321	16 637	16 637	10 079	36 588	6 228	4 673
Waste Water Management			9 654		2 721	2 918	2 918	2 853	9 976	9 352	11 764
Waste Management					820	751	751	739	3 018		
Other					5	5	5	5			
Total Capital Expenditure - Standard	3	-	34 389	-	40 183	69 748	69 748	49 812	62 798	23 791	24 459
Funded by:											
National Government			29 373		20 554	25 464	25 464	15 606	32 814	15 580	16 437
Provincial Government						35 677	35 677	27 109	10 051	7 218	7 609
District Municipality											
Other transfers and grants						435	435	191			
Transfers recognised - capital	4	-	29 373	-	20 554	61 577	61 577	42 906	42 865	22 798	24 046
Public contributions and donations	5		876								
Borrowing	6				17 928	2 300	2 300	2 285	15 000		
Internally generated funds			4 140		1 701	5 871	5 871	4 620	4 933	993	413
Total Capital Funding	7	-	34 389	-	40 183	69 748	69 748	49 812	62 798	23 791	24 459

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Bergrivier(WC013) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Western Cape: Bergrivier (WC015) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures finalised as at 2011/10/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	3 652	9 225	7 443	9 591	9 591	7 843	1 582	4 882	2 268
Executive & Council			22	470					130		
Budget & Treasury Office			1 072	228	25	37	37	13	150	25	
Corporate Services			2 558	8 528	7 418	9 554	9 554	7 830	1 302	4 857	2 268
<i>Community and Public Safety</i>		-	9 160	2 768	3 544	9 992	9 992	4 883	5 822	3 704	4 052
Community & Social Services			306	100	254	204	204	277	117	242	198
Sport And Recreation			1 402	1 457	729	1 200	1 200	648	857	1 447	543
Public Safety			793	409	180	117	117	113	145	960	2 200
Housing			6 659	802	2 381	8 471	8 471	3 845	4 703	1 055	1 112
Health											
<i>Economic and Environmental Services</i>		-	3 883	11 133	2 082	1 987	1 987	2 278	3 483	3 561	3 425
Planning and Development			34		12	12	12	10	32	9	10
Road Transport			3 848	11 133	2 070	1 975	1 975	2 268	3 451	3 552	3 415
Environmental Protection											
<i>Trading Services</i>		-	16 459	18 898	20 874	21 077	21 077	18 866	25 379	36 879	16 605
Electricity			6 773	2 589	3 976	3 960	3 960	2 029	753	2 039	536
Water			1 890	6 003	6 225	5 490	5 490	5 097	9 430	5 093	7 266
Waste Water Management			2 151	7 636	10 587	9 571	9 571	9 532	12 750	24 346	6 692
Waste Management			5 644	2 671	86	2 056	2 056	2 208	2 446	5 401	2 111
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	33 153	42 023	33 943	42 646	42 646	33 870	36 266	49 026	26 350
Funded by:											
National Government			14 275	4 436	11 624	10 843	10 843	13 784	9 842	11 948	12 595
Provincial Government				6 807		9 111	9 111	349	4 703	2 555	1 112
District Municipality											
Other transfers and grants								40			
Transfers recognised - capital	4	-	14 275	11 242	11 624	19 954	19 954	14 172	14 545	14 503	13 707
Public contributions and donations	5			1 372	1 800	1 800	1 800			2 410	1 680
Borrowing	6		6 975	19 108	11 200	13 040	13 040	10 672	4 000	5 373	2 000
Internally generated funds			11 903	10 301	9 319	7 853	7 853	9 026	17 720	26 740	8 963
Total Capital Funding	7	-	33 153	42 023	33 943	42 646	42 646	33 870	36 266	49 026	26 350

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Saldanha Bay(WC014) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 601	8 039	7 681	2 556	2 556	2 556	6 236	2 142	1 759	8 939
Executive & Council		102	827	325	75	75	75	212	181	71	422
Budget & Treasury Office		1 882	5 919	374	1 275	1 275	1 275	765	382	31	15
Corporate Services		617	1 293	6 981	1 206	1 206	1 206	5 259	1 579	1 657	8 502
Community and Public Safety		16 271	32 724	10 252	69 048	69 048	69 048	39 113	51 876	37 669	58 146
Community & Social Services		9 397	10 107	986	31 794	31 794	31 794	4 603	6 855	1 152	2 174
Sport And Recreation				3 560				11 277	5 246	5 226	18 980
Public Safety		720	1 471	1 346	2 510	2 510	2 510	3 205	1 665	3 160	3 265
Housing		5 993	21 146	4 360	34 744	34 744	34 744	20 028	38 110	28 131	33 727
Health		161									
Economic and Environmental Services		11 095	17 362	13 630	40 315	40 315	40 315	23 737	17 326	29 327	30 980
Planning and Development		550	1 991	749	1 898	1 898	1 898	1 193	870	630	893
Road Transport		10 545	15 371	12 851	38 341	38 341	38 341	22 545	16 456	28 697	29 287
Environmental Protection				29	75	75	75				800
Trading Services		24 182	34 399	31 371	58 556	58 556	58 556	34 057	65 227	65 086	49 083
Electricity		9 865	12 891	7 790	18 768	18 768	18 768	15 402	19 946	20 879	19 491
Water		4 011	13 954	17 300	10 642	10 642	10 642	2 883	10 089	5 270	4 300
Waste Water Management		6 080	6 171	5 639	24 876	24 876	24 876	13 028	32 359	33 087	18 372
Waste Management		4 226	1 384	643	4 270	4 270	4 270	2 744	2 833	5 850	6 920
Other			710		248	248	248				
Total Capital Expenditure - Standard	3	54 149	93 234	62 933	170 723	170 723	170 723	103 144	136 571	133 842	147 148
Funded by:											
National Government		7 885	7 007	9 338	14 057	14 057	14 057	12 442	17 980	16 865	17 737
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	7 885	7 007	9 338	14 057	14 057	14 057	12 442	17 980	16 865	17 737
Public contributions and donations	5	14 039	21 458	2 602	34 453	34 453	34 453	20 096	38 111	28 131	33 727
Borrowing	6	6 222	1 148	19 008	18 894	18 894	18 894	12 649	15 007	18 580	20 000
Internally generated funds		26 003	54 044	34 213	103 319	103 319	103 319	57 635	65 473	70 265	75 684
Total Capital Funding	7	54 149	83 658	65 161	170 723	170 723	170 723	102 822	136 571	133 842	147 148

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swartland(WC015) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 470	3 184	804	899	899	1 224	729	1 541	908
Executive & Council					26	26	26	20	28	31	33
Budget & Treasury Office			1 748	1 535							
Corporate Services			722	1 649	778	874	874	1 204	701	1 510	875
Community and Public Safety		-	858	3 052	9 934	18 924	18 924	6 470	3 421	2 981	1 806
Community & Social Services			105	445	1 274	1 036	1 036	852	714	966	432
Sport And Recreation			55	1 960	4 200	4 549	4 549	3 952	1 477	1 217	377
Public Safety			699	648	1 000	1 257	1 257	1 113	1 230	798	997
Housing					3 460	12 083	12 083	553			
Health											
Economic and Environmental Services		-	16 651	21 908	12 513	14 067	14 067	10 781	8 257	8 713	15 182
Planning and Development			106	37	20	881	881	83			
Road Transport			16 545	21 871	12 493	13 186	13 186	10 698	8 257	8 713	15 182
Environmental Protection											
Trading Services		-	31 717	14 313	63 353	56 335	56 335	52 664	83 941	82 653	35 393
Electricity			12 457	4 757	12 580	11 775	11 775	11 426	12 105	17 820	13 446
Water			2 960	3 828	10 420	12 914	12 914	11 340	3 171	2 730	130
Waste Water Management			15 454	3 172	37 443	28 773	28 773	27 605	63 181	60 117	19 729
Waste Management			846	2 556	2 910	2 873	2 873	2 294	5 484	1 986	2 089
Other								13			
Total Capital Expenditure - Standard	3	-	51 696	42 457	86 603	90 226	90 226	71 152	96 349	95 887	53 289
Funded by:											
National Government			17 758	14 653	29 885	40 327	40 327	33 592	12 124	14 559	4 920
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	17 758	14 653	29 885	40 327	40 327	33 592	12 124	14 559	4 920
Public contributions and donations	5			2 545	6 000	2 150	2 150	2 057			
Borrowing	6		8 790		14 197	5 213	5 213	7 380	43 484	39 214	12 108
Internally generated funds			25 149	25 259	36 521	42 536	42 536	28 124	40 741	42 114	36 261
Total Capital Funding	7	-	51 696	42 457	86 603	90 226	90 226	71 152	96 349	95 887	53 289

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: West Coast(DC1) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	6 990	837	297	297	297	454	534	4	15
Executive & Council					45	45	45		5	4	15
Budget & Treasury Office				837	39	39	39	217	20		
Corporate Services			6 990		213	213	213	237	509		
Community and Public Safety		-	24 199	13 567	6 093	6 093	6 093	5 190	1 582	-	800
Community & Social Services			135		1 354	1 354	1 354	1 197	200		
Sport And Recreation			2 672	827							
Public Safety			21 364	11 490	4 662	4 662	4 662	3 993	1 302		800
Housing											
Health			28	1 250	76	76	76		80		
Economic and Environmental Services		-	-	-	4 000	4 000	4 000	2 160	-	-	-
Planning and Development											
Road Transport					4 000	4 000	4 000	2 160			
Environmental Protection											
Trading Services		-	41 186	46 823	51 546	51 546	51 546	48 181	28 695	102 870	98 860
Electricity			5	91							
Water			38 004	37 245	50 395	50 395	50 395	48 181	24 795	95 370	95 480
Waste Water Management			3 177		1 151	1 151	1 151		3 900	7 500	3 380
Waste Management				9 486							
Other											
Total Capital Expenditure - Standard	3	-	72 374	61 227	61 935	61 935	61 935	55 985	30 810	102 874	99 675
Funded by:											
National Government					6 690	6 690	6 690	1 848	5 000		
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	6 690	6 690	6 690	1 848	5 000	-	-
Public contributions and donations	5							4			
Borrowing	6		30 000	38 052	46 000	46 000	46 000	218		76 000	
Internally generated funds			42 374	23 175	9 245	9 245	9 245	53 915	25 810	26 874	99 675
Total Capital Funding	7	-	72 374	61 227	61 935	61 935	61 935	55 985	30 810	102 874	99 675

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Witzenberg(WC022) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	3 581	7 908	10 032	10 032	7 182	2 517	3 217	963
Executive & Council				450				43			
Budget & Treasury Office				546	1 579	1 856	1 856	1 367	45	91	59
Corporate Services				2 585	6 329	8 176	8 176	5 772	2 472	3 127	904
Community and Public Safety		-	-	1 875	6 145	9 655	9 655	6 278	5 191	4 185	3 086
Community & Social Services				631	255	393	393	370	239	226	677
Sport And Recreation				832	4 235	7 530	7 530	4 268	3 699	2 072	1 828
Public Safety				406	983	1 052	1 052	926	1 253	1 887	480
Housing				5	672	680	680	714	1	1	101
Health											
Economic and Environmental Services		-	-	4 129	11 268	15 131	15 131	17 523	15 789	11 887	7 773
Planning and Development				398	351	569	569	240	3	3	3
Road Transport				3 730	10 917	14 560	14 560	17 282	15 784	11 882	7 769
Environmental Protection						1	1		1	1	1
Trading Services		-	-	20 138	47 034	41 845	41 845	30 235	44 200	19 736	15 042
Electricity				2 780	3 449	3 571	3 571	2 642	2 027	333	340
Water				9 825	21 110	20 142	20 142	16 317	26 238	9 460	9 739
Waste Water Management				6 179	16 256	15 933	15 933	9 453	15 276	8 933	3 464
Waste Management				1 353	6 220	2 199	2 199	1 823	658	1 010	1 499
Other											
Total Capital Expenditure - Standard	3	-	-	29 721	72 356	76 663	76 663	61 218	67 697	39 025	26 864
Funded by:											
National Government				17 835	42 316	52 610	52 610	37 517	34 496	17 429	19 990
Provincial Government								7 954	18 877	5 064	1 086
District Municipality								1 901			
Other transfers and grants											
Transfers recognised - capital	4	-	-	17 835	42 316	52 610	52 610	47 372	53 374	22 493	21 076
Public contributions and donations	5				15 087	11 484	11 484		1 755	417	1 149
Borrowing	6			4 976	470	470	470	212			
Internally generated funds				6 910	14 483	12 098	12 098	13 634	12 568	16 116	4 639
Total Capital Funding	7	-	-	29 721	72 356	76 663	76 663	61 218	67 697	39 025	26 864

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Drakenstein(WC023) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	65 848	25 545	23 388	23 388	22 243	28 087	28 179	27 809
Executive & Council				340	255	253	253	140	154	144	171
Budget & Treasury Office				1 279	998	1 111	1 111	962	1 083	513	852
Corporate Services				64 229	24 292	22 024	22 024	21 141	26 850	27 522	26 787
Community and Public Safety		-	-	64 947	63 346	49 121	49 121	38 603	56 492	32 127	34 827
Community & Social Services				10 477	18 310	15 500	15 500	14 483	23 836	5 810	4 510
Sport And Recreation				33 747	25 282	20 804	20 804	15 047	10 817	9 203	9 642
Public Safety				4 321	2 726	1 992	1 992	2 101	1 833	1 973	3 618
Housing				15 815	16 647	10 445	10 445	6 733	19 763	14 903	16 528
Health				587	382	381	381	240	244	238	530
Economic and Environmental Services		-	-	36 616	28 147	27 147	27 147	23 709	27 472	26 195	27 321
Planning and Development				2 211	1 151	1 151	1 151	978	1 199	433	468
Road Transport				34 405	26 996	25 996	25 996	22 731	26 273	25 762	26 853
Environmental Protection											
Trading Services		-	-	264 308	169 839	155 230	155 230	152 283	250 971	245 177	262 366
Electricity				53 154	30 958	28 508	28 508	25 454	37 166	36 667	39 992
Water				64 113	55 116	39 686	39 686	42 945	55 811	91 667	98 990
Waste Water Management				140 823	79 741	83 011	83 011	80 037	144 743	109 686	115 429
Waste Management				6 217	4 025	4 025	4 025	3 847	13 251	7 158	7 955
Other											
Total Capital Expenditure - Standard	3	-	-	431 719	286 877	254 887	254 887	236 838	363 023	331 678	352 323
Funded by:											
National Government				78 524	47 255	41 425	41 425	40 312	63 371	56 614	58 548
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	78 524	47 255	41 425	41 425	40 312	63 371	56 614	58 548
Public contributions and donations	5								20	20	20
Borrowing	6			172 739	114 184	106 934	106 934	106 411	144 200	137 000	146 000
Internally generated funds				180 456	125 439	106 527	106 527	90 114	155 432	138 044	147 755
Total Capital Funding	7	-	-	431 719	286 877	254 887	254 887	236 838	363 023	331 678	352 323

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Stellenbosch(WC024) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		8 823	11 763	-	5 699	4 603	4 603	5 140	11 566	12 505	47 550
Executive & Council		35	190 239		50	1 401	1 401	259	60	50	70
Budget & Treasury Office		812	3 353		970	525	525	510	570	70	1 350
Corporate Services		7 977	(181 829)		4 679	2 677	2 677	4 371	10 936	12 385	46 130
Community and Public Safety		30 548	220 783	-	42 854	11 514	11 514	9 251	41 936	39 820	56 208
Community & Social Services		1 237	(6 460)		680	819	819	1 252	1 808	1 180	800
Sport And Recreation		3 378	(16 742)		4 031	6 457	6 457	5 451	5 315	4 482	5 215
Public Safety		3 222	711		1 470	939	939	863	2 330	1 210	5 740
Housing		22 666	245 439		36 673	3 300	3 300	1 685	32 483	32 948	44 453
Health		46	(2 166)								
Economic and Environmental Services		17 384	605 989	-	27 815	41 251	41 251	36 111	16 574	16 635	33 365
Planning and Development		2 082	19 005		1 170	3 268	3 268	1 813	70	70	
Road Transport		14 685	587 431		26 495	37 983	37 983	34 298	16 489	16 550	33 350
Environmental Protection		618	(447)		150				15	15	15
Trading Services		30 414	723 902	-	139 196	87 320	87 320	62 132	128 860	132 986	73 126
Electricity		9 070	267 543		29 588	23 490	23 490	4 605	23 783	17 306	9 400
Water		3 665	264 568		23 700	17 811	17 811	18 162	14 600	28 400	2 400
Waste Water Management		13 354	186 129		67 130	28 562	28 562	24 963	58 907	78 130	52 826
Waste Management		4 324	5 662		18 778	17 457	17 457	14 402	31 570	9 150	8 500
Other			45 246						130	250	
Total Capital Expenditure - Standard	3	87 170	1 607 683	-	215 564	144 689	144 689	112 634	199 066	202 196	210 249
Funded by:											
National Government		32 507	35 480		64 173	18 537	18 537	1 144	20 955	25 480	30 576
Provincial Government						16 079	16 079	13 559	29 000	29 544	42 589
District Municipality						2 900	2 900				
Other transfers and grants								37 162			
Transfers recognised - capital	4	32 507	35 480	-	64 173	37 516	37 516	51 865	49 955	55 024	73 165
Public contributions and donations	5				1 850	5 457	5 457	8 567	7 593	18 750	3 000
Borrowing	6				94 700	47 652	47 652	1 086	47 048	66 779	60 000
Internally generated funds		54 663	1 572 203		54 841	54 064	54 064	51 117	94 470	61 643	74 084
Total Capital Funding	7	87 170	1 607 683	-	215 564	144 689	144 689	112 634	199 066	202 196	210 249

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Breede Valley(WC025) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		4 651	4 892	2 549	4 692	5 395	5 395	3 718	1 310	2 700	300
Executive & Council		183	200	443	1 535	1 038	1 038	219	56		
Budget & Treasury Office		1 570	387	565	238	819	819	354	218	200	300
Corporate Services		2 898	4 305	1 541	2 919	3 538	3 538	3 145	1 036	2 500	
Community and Public Safety		14 519	3 691	2 515	1 816	3 940	3 940	2 298	2 478	-	6 500
Community & Social Services		2 895	1 843	721	354	679	679	404	58		
Sport And Recreation		1 615	507	380		861	861	197	1 086		6 500
Public Safety		1 513	659	474	1 463	2 401	2 401	1 697	1 334		
Housing		8 494	681	939							
Health		2									
Economic and Environmental Services		9 170	14 959	15 326	1 936	11 459	11 459	11 450	1 602	-	12 907
Planning and Development		84	92	282	5	5	5		39		
Road Transport		9 070	14 599	15 043	1 931	11 454	11 454	11 450	1 563		12 907
Environmental Protection		15	267	1							
Trading Services		59 555	57 212	104 484	114 434	126 328	126 328	118 677	108 123	44 460	57 096
Electricity		8 410	15 721	19 434	31 476	23 671	23 671	15 083	47 420	5 375	12 108
Water		11 007	14 264	26 990	530	6 927	6 927	6 492	13 124	30 815	40 690
Waste Water Management		39 143	26 721	55 615	81 928	95 030	95 030	96 404	47 078	8 270	4 298
Waste Management		996	507	2 444	500	700	700	698	500		
Other		17	23	67							
Total Capital Expenditure - Standard	3	87 912	80 777	124 940	122 879	147 122	147 122	136 142	113 513	47 160	76 804
Funded by:											
National Government		8 949	37 663	45 006	20 096	19 890	19 890	18 390	26 982	30 983	72 688
Provincial Government				5 748		29 746	29 746	29 432	2 035		
District Municipality						1 300	1 300	1 300			
Other transfers and grants				2 120		461	461	125	1 050		
Transfers recognised - capital	4	8 949	37 663	52 874	20 096	51 397	51 397	49 247	30 067	30 983	72 688
Public contributions and donations	5	593	570	224	4 398	21	21				
Borrowing	6	63 505	31 641	36 650	92 126	81 326	81 326	77 108	75 114	10 016	
Internally generated funds		14 865	10 903	35 192	6 259	14 378	14 378	9 788	8 332	6 161	4 116
Total Capital Funding	7	87 912	80 777	124 940	122 879	147 122	147 122	136 142	113 513	47 160	76 804

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Langeberg(WC026) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	2 533	3 462	3 250	3 710	3 710	3 337	-	-	-
Executive & Council			485	688	1 300	1 300	1 300	1 187			
Budget & Treasury Office					150	250	250	203			
Corporate Services			2 049	2 774	1 800	2 160	2 160	1 947			
<i>Community and Public Safety</i>		-	13 461	32 985	35 482	40 303	40 303	26 800	-	-	-
Community & Social Services			980	2 686	8 057	10 580	10 580	7 639			
Sport And Recreation			1 406	153		2 200	2 200	1 502			
Public Safety			423	211	1 250	1 265	1 265	405			
Housing			10 652	29 935	26 175	26 257	26 257	17 255			
Health											
<i>Economic and Environmental Services</i>		-	5 704	5 282	3 736	7 481	7 481	5 153	-	-	-
Planning and Development			2 229		236	150	150	129			
Road Transport			3 419	5 282	3 500	7 331	7 331	5 024			
Environmental Protection			56								
<i>Trading Services</i>		-	24 654	34 344	18 334	26 763	26 763	22 897	-	-	-
Electricity			11 066	15 362	7 250	11 973	11 973	9 529			
Water			8 329	16 080	9 850	11 910	11 910	11 775			
Waste Water Management			1 710	155	250	396	396	374			
Waste Management			3 550	2 747	984	2 484	2 484	1 220			
<i>Other</i>					200						
Total Capital Expenditure - Standard	3	-	46 352	76 073	61 001	78 256	78 256	58 187	-	-	-
Funded by:											
National Government			16 076	42 400	39 011	47 549	47 549	36 015			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	16 076	42 400	39 011	47 549	47 549	36 015	-	-	-
Public contributions and donations	5										
Borrowing	6		8 918		1 700	1 700	1 700	1 700			
Internally generated funds			21 358	33 673	20 290	29 007	29 007	20 472			
Total Capital Funding	7	-	46 352	76 073	61 001	78 256	78 256	58 187	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Winelands DM(DC2) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Western Cape: Cape Winelands DM(DCZ) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (figures finalised as at 2011/06/20)											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4 749	6 623	2 048	4 255	4 360	4 360	3 430	5 285	3 395	3 175
Executive & Council		51	110	42	4	51	51	3	4	27	28
Budget & Treasury Office			700	0	40	40	40	9	3		
Corporate Services		4 697	5 813	2 005	4 211	4 269	4 269	3 419	5 278	3 368	3 147
<i>Community and Public Safety</i>		4 196	5 253	4 503	2 694	2 665	2 665	2 406	5 313	6 001	5 621
Community & Social Services			78		20	20	20	10	146		
Sport And Recreation											
Public Safety		3 767	4 942	4 490	2 472	2 448	2 448	2 264	5 017	6 001	5 621
Housing											
Health		429	232	13	202	196	196	132	150	1	
<i>Economic and Environmental Services</i>		1 751	2 134	614	12 463	4 784	4 784	4 437	4 344	22 482	29 433
Planning and Development		1 568	1 978	447	12 386	4 295	4 295	4 077	3 465	22 027	28 861
Road Transport		182	156	167	29	489	489	331	574	411	514
Environmental Protection					48			29	305	44	57
<i>Trading Services</i>		35	-	-	-	-	-	-	-	-	-
Electricity											
Water		35									
Waste Water Management											
Waste Management											
<i>Other</i>		44				2	2		14	100	100
Total Capital Expenditure - Standard	3	10 774	14 010	7 165	19 412	11 811	11 811	10 273	14 955	31 978	38 328
Funded by:											
National Government				159	1 172	2 834	2 834	2 423	1 660	17 455	19 239
Provincial Government		377	869								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	377	869	159	1 172	2 834	2 834	2 423	1 660	17 455	19 239
Public contributions and donations	5				1 371						
Borrowing	6										
Internally generated funds		10 397	13 141	7 006	17 069	8 978	8 978	7 850	13 296	14 523	19 089
Total Capital Funding	7	10 774	14 010	7 165	19 612	11 811	11 811	10 273	14 955	31 978	38 328

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Theewaterskloof(WC031) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	9 148	5 056	1 843	4 261	4 261	2 445	5 037	230	4 500
Executive & Council			6 122						975		
Budget & Treasury Office			2 372	1 506	1 843	3 461	3 461	1 865	2 212		
Corporate Services			654	3 549		800	800	581	1 850	230	4 500
Community and Public Safety		-	12 655	272	29 330	30 036	30 036	33 120	33 977	32 780	34 288
Community & Social Services											50
Sport And Recreation			18	272		692	692	683			
Public Safety										300	
Housing			12 637		29 330	29 344	29 344	32 437	33 977	32 480	34 238
Health											
Economic and Environmental Services		-	6 803	9 781	16 019	13 602	13 602	9 179	6 235	6 894	13 056
Planning and Development			4 610	277					2 150		2 500
Road Transport			2 193	9 505	16 019	13 602	13 602	9 179	4 085	6 894	10 556
Environmental Protection											
Trading Services		-	32 118	29 033	35 860	34 144	34 144	22 517	42 055	30 141	26 122
Electricity			3 069	3 845	5 978	6 002	6 002	3 441	6 730	4 690	
Water			22 797	21 043	16 591	16 577	16 577	14 135	12 420	2 526	7 000
Waste Water Management			6 252	4 144	13 291	11 564	11 564	4 941	20 797	22 925	19 122
Waste Management									2 109		
Other											
Total Capital Expenditure - Standard	3	-	60 724	44 142	83 052	82 043	82 043	67 262	87 304	70 045	77 966
Funded by:											
National Government			28 147	22 272	17 940	17 940	17 940	17 862	22 577	26 235	27 678
Provincial Government				571	29 330	29 344	29 344	27 548	36 805	32 480	36 738
District Municipality				192							
Other transfers and grants											
Transfers recognised - capital	4	-	28 147	23 035	47 270	47 284	47 284	45 410	59 382	58 715	64 416
Public contributions and donations	5		4 373	2 058	17 130	14 489	14 489	13 153	1 300		
Borrowing	6		21 739	16 435	11 209	11 209	11 209	7 080	21 285	10 770	13 550
Internally generated funds			6 466	2 614	7 443	9 061	9 061	1 619	5 337	560	
Total Capital Funding	7	-	60 724	44 142	83 052	82 043	82 043	67 262	87 304	70 045	77 966

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Overstrand(WC032) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	19 171	20 834	22 800	8 098	8 098	14 688	28 965	13 800	8 450
Executive & Council											
Budget & Treasury Office				590				1 296			
Corporate Services			19 171	20 245	22 800	8 098	8 098	13 392	28 965	13 800	8 450
Community and Public Safety		-	11 295	9 328	13 965	10 452	10 452	9 755	28 677	37 245	45 707
Community & Social Services			7 328	43					1 450	700	10 810
Sport And Recreation			2 312	1 167	3 137	2 100	2 100	1 743	14 187	2 550	50
Public Safety						1 000	1 000	19	790	250	
Housing			1 655	8 118	10 829	7 352	7 352	7 993	12 250	33 745	34 847
Health											
Economic and Environmental Services		-	19 928	20 851	24 550	42 544	42 544	27 438	20 670	18 250	18 868
Planning and Development				2 354	9 500	21 756	21 756	7 029	5 700		
Road Transport			19 928	18 497	15 050	20 788	20 788	20 409	14 970	18 250	18 868
Environmental Protection											
Trading Services		-	123 815	64 297	100 494	105 611	105 611	90 802	135 659	101 819	67 650
Electricity			32 318	27 252	33 125	37 340	37 340	32 376	37 505	41 500	18 239
Water			54 818	16 984	38 902	40 306	40 306	34 011	59 433	42 400	25 490
Waste Water Management			30 847	14 068	26 467	25 655	25 655	22 582	37 032	13 919	17 421
Waste Management			5 833	5 993	2 000	2 310	2 310	1 832	1 690	4 000	6 500
Other											
Total Capital Expenditure - Standard	3	-	174 209	115 310	161 809	166 705	166 705	142 683	213 971	171 114	140 675
Funded by:											
National Government			16 459	13 645	18 125	21 995	21 995	20 039	20 171	7 819	15 828
Provincial Government				8 157	7 878	7 388	7 388	7 299	21 100	33 745	34 847
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	16 459	21 802	26 003	29 383	29 383	27 338	41 271	41 564	50 675
Public contributions and donations	5		294	7 641		500	500	640	9 700	6 600	
Borrowing	6		51 790	64 708	97 736	98 604	98 604	85 579	3 000		
Internally generated funds			105 665	21 158	38 070	38 219	38 219	29 125	160 000	122 950	90 000
Total Capital Funding	7	-	174 209	115 310	161 809	166 705	166 705	142 683	213 971	171 114	140 675

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Cape Agulhas(WC033) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	-	2 581	4 443	4 443	4 271	973	200	200
Executive & Council					2 220	4 132	4 132	3 975	378		
Budget & Treasury Office											
Corporate Services					361	311	311	296	595	200	200
Community and Public Safety		-	-	-	2 127	1 817	1 817	1 734	2 403	3 420	2 580
Community & Social Services					2 127	1 817	1 817	1 734	2 403	3 420	2 580
Sport And Recreation											
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	-	-	14 004	13 602	13 602	11 859	4 715	5 470	5 520
Planning and Development											
Road Transport					14 004	13 602	13 602	11 859	4 715	5 470	5 520
Environmental Protection											
Trading Services		-	-	-	13 300	11 547	11 547	10 702	16 944	23 738	24 655
Electricity					3 520	3 527	3 527	3 511	2 780	2 980	2 980
Water					6 140	4 530	4 530	3 925	5 225	6 250	4 500
Waste Water Management					3 320	3 170	3 170	3 009	7 879	12 008	14 675
Waste Management					320	320	320	257	1 060	2 500	2 500
Other											
Total Capital Expenditure - Standard	3	-	-	-	32 012	31 410	31 410	28 565	25 035	32 828	32 955
Funded by:											
National Government					7 049			3 493			
Provincial Government								2 337			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	7 049	-	-	5 830	-	-	-
Public contributions and donations	5					31 410	31 410		25 035	32 828	32 955
Borrowing	6										
Internally generated funds					24 963			22 735			
Total Capital Funding	7	-	-	-	32 012	31 410	31 410	28 565	25 035	32 828	32 955

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Swellendam(WC034) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	(1 411)	6 309	5 509	5 509	955	5 184	200	-
Executive & Council				(108)	4 809				920	200	
Budget & Treasury Office				(532)	1 500	700	700	151	600		
Corporate Services				(771)		4 809	4 809	803	3 664		
Community and Public Safety		-	-	(625)	9 585	8 570	8 570	1 314	7 614	1 100	-
Community & Social Services				(1 770)	3 692	7 910	7 910	1 254	6 304		
Sport And Recreation					660	660	660	60	660		
Public Safety				(246)					650	1 100	
Housing				1 390	5 233						
Health											
Economic and Environmental Services		-	-	21 731	44 084	47 940	47 940	38 625	8 874	3 735	2 500
Planning and Development				(114)	59	59	59	39			
Road Transport				21 845	44 025	47 881	47 881	38 586	8 874	3 735	2 500
Environmental Protection											
Trading Services		-	-	(8 911)	25 014	24 153	24 153	8 494	42 648	2 485	-
Electricity				(3 616)	1 089	1 089	1 089	476	8 095	2 185	
Water				(868)	2 500	1 708	1 708	1 039	8 151	250	
Waste Water Management				(3 387)	21 350	19 106	19 106	5 331	18 701	50	
Waste Management				(1 040)	75	2 250	2 250	1 648	7 700		
Other				(38)							
Total Capital Expenditure - Standard	3	-	-	10 746	84 993	86 171	86 171	49 388	64 319	7 520	2 500
Funded by:											
National Government				26 535	50 476	51 676	51 676	35 145	20 964	2 500	2 500
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	26 535	50 476	51 676	51 676	35 145	20 964	2 500	2 500
Public contributions and donations	5			(91)					25		
Borrowing	6			(10 817)	32 014	30 285	30 285	11 760	42 989	4 735	
Internally generated funds				(4 881)	2 503	4 210	4 210	2 483	341	285	
Total Capital Funding	7	-	-	10 746	84 993	86 171	86 171	49 388	64 319	7 520	2 500

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Overberg(DC3) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		91	2 284	375	145	145	145	246	180	190	190
Executive & Council			414	0							
Budget & Treasury Office		49	640	68	45	45	45	136	70	80	80
Corporate Services		42	1 230	307	100	100	100	111	110	110	110
Community and Public Safety		1 948	383	1 321	3 385	3 385	3 385	231	745	420	410
Community & Social Services									20	20	25
Sport And Recreation		817	244	508	510	510	510	122	500	225	230
Public Safety		1 131	139	812	2 875	2 875	2 875	98	225	175	155
Housing											
Health								11			
Economic and Environmental Services		37	318	1 412	107	107	107	36	95	40	50
Planning and Development			75								
Road Transport											
Environmental Protection		37	242	1 412	107	107	107	36	95	40	50
Trading Services		-	18	349	10 025	10 025	10 025	6	525	20	20
Electricity											
Water											
Waste Water Management											
Waste Management			18	349	10 025	10 025	10 025	6	525	20	20
Other				0							
Total Capital Expenditure - Standard	3	2 076	3 003	3 456	13 662	13 662	13 662	520	1 545	670	670
Funded by:											
National Government											
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6				12 300	12 300	12 300				
Internally generated funds		2 076	3 003	3 456	1 362	1 362	1 362	520	1 545	670	670
Total Capital Funding	7	2 076	3 003	3 456	13 662	13 662	13 662	520	1 545	670	670

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Kannaland(WC041) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	2 330	2 330	2 330	165	1 928	-	-
Executive & Council					2 330	2 330	2 330		333		
Budget & Treasury Office									1 585		
Corporate Services								165	10		
<i>Community and Public Safety</i>		-	-	-	4 881	4 881	4 881	242	5 282	-	-
Community & Social Services					300	300	300				
Sport And Recreation					30	30	30	242			
Public Safety											
Housing					4 551	4 551	4 551		5 282		
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 914	7 914	7 914	5 607	10 456	12 859	10 183
Planning and Development											
Road Transport					7 914	7 914	7 914	5 607	10 456	12 859	10 183
Environmental Protection											
<i>Trading Services</i>		-	-	-	6 363	6 363	6 363	2 722	4 110	12 859	10 183
Electricity					6 363	6 363	6 363	2 588	4 110	12 859	10 183
Water								41			
Waste Water Management								66			
Waste Management								27			
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	21 488	21 488	21 488	8 736	21 776	25 718	20 366
Funded by:											
National Government					18 828	18 828	18 828	8 571	18 888	25 138	19 750
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	18 828	18 828	18 828	8 571	18 888	25 138	19 750
Public contributions and donations	5								1 928		
Borrowing	6				250	250	250				
Internally generated funds					2 410	2 410	2 410	165	960	580	616
Total Capital Funding	7	-	-	-	21 488	21 488	21 488	8 736	21 776	25 718	20 366

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Hessequa(WC042) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 701	3 655	3 108	2 880	2 880	2 136	3 086	4 989	1 778
Executive & Council					22	10	10	6	2		
Budget & Treasury Office				33	132	121	121	54	308	4	70
Corporate Services			3 701	3 622	2 954	2 750	2 750	2 075	2 777	4 985	1 708
Community and Public Safety		-	6 953	5 065	4 065	4 189	4 189	3 372	3 107	3 630	2 710
Community & Social Services			1 066	910	482	571	571	425	518	91	98
Sport And Recreation			5 730	3 420	2 116	2 009	2 009	1 541	2 062	2 645	2 381
Public Safety			157	735	1 467	1 585	1 585	1 382	527	894	232
Housing						24	24	24			
Health											
Economic and Environmental Services		-	50 058	46 403	23 857	28 236	28 236	20 075	28 020	28 983	39 852
Planning and Development			884		3						
Road Transport			49 174	46 375	23 854	28 236	28 236	20 075	28 020	28 983	39 852
Environmental Protection				28							
Trading Services		-	42 400	66 292	25 860	20 957	20 957	17 345	33 908	62 471	64 920
Electricity			9 439	21 577	12 152	10 309	10 309	9 380	15 744	26 914	28 976
Water			12 848	11 252	7 241	4 241	4 241	4 032	7 987	24 519	31 021
Waste Water Management			18 070	33 463	6 317	6 357	6 357	3 934	8 678	8 789	3 473
Waste Management			2 042		150	50	50		1 500	2 250	1 450
Other						239	239	197			
Total Capital Expenditure - Standard	3	-	103 112	121 416	56 890	56 501	56 501	43 125	68 122	100 074	109 259
Funded by:											
National Government			57 764	67 083	12 273	12 342	12 342	7 822	16 432	29 144	39 235
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	57 764	67 083	12 273	12 342	12 342	7 822	16 432	29 144	39 235
Public contributions and donations	5		6 411	204							
Borrowing	6		11 864	27 861	22 500	22 023	22 023	17 678	25 000	35 270	34 170
Internally generated funds			27 075	26 267	22 117	22 136	22 136	17 625	26 690	35 660	35 854
Total Capital Funding	7	-	103 112	121 416	56 890	56 501	56 501	43 125	68 122	100 074	109 259

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Mossel Bay(WC043) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	3 972	3 550	3 550	2 771	4 705	1 676	1 248
Executive & Council						110	110	121	1 512	500	
Budget & Treasury Office					143	640	640	264	24	50	60
Corporate Services					3 829	2 800	2 800	2 386	3 169	1 126	1 188
<i>Community and Public Safety</i>		-	-	-	9 167	15 922	15 922	14 824	23 015	16 393	685
Community & Social Services					930	818	818	2 644	789	131	60
Sport And Recreation					4 915	4 055	4 055	2 795	3 661	375	
Public Safety					3 322	4 876	4 876	4 654	3 350	870	625
Housing						6 173	6 173	4 732	15 215	15 017	
Health											
<i>Economic and Environmental Services</i>		-	-	-	19 388	26 621	26 621	11 405	39 431	20 550	18 642
Planning and Development					90	3 581	3 581	747	2 354	40	20
Road Transport					19 298	23 040	23 040	10 658	37 077	20 510	18 622
Environmental Protection											
<i>Trading Services</i>		-	-	-	198 329	212 542	212 542	243 018	49 740	74 671	85 660
Electricity					30 990	30 152	30 152	21 108	18 420	21 970	26 100
Water					145 470	158 510	158 510	203 465	6 350	27 481	29 150
Waste Water Management					18 685	21 924	21 924	17 577	20 950	23 420	27 410
Waste Management					3 184	1 957	1 957	869	4 020	1 800	3 000
<i>Other</i>					2 490	1 903	1 903	772	1 130	1 000	300
Total Capital Expenditure - Standard	3	-	-	-	233 346	260 538	260 538	272 791	118 021	114 290	106 535
Funded by:											
National Government					28 296	176 684	176 684	69 458	32 819	34 013	26 442
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	28 296	176 684	176 684	69 458	32 819	34 013	26 442
Public contributions and donations	5				120	3 055	3 055	75 636	3 950	2 050	3 200
Borrowing	6				475	509	509	54	2 224	390	370
Internally generated funds					204 455	80 290	80 290	127 643	79 028	77 837	76 523
Total Capital Funding	7	-	-	-	233 346	260 538	260 538	272 791	118 021	114 290	106 535

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: George(WC044) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		12 102	248 318	531	800	920	920	876	2 040	1 000	40
Executive & Council											
Budget & Treasury Office		1 560	195		50	750	750	720	280	200	
Corporate Services		10 542	248 123	531	750	170	170	155	1 760	800	40
Community and Public Safety		20 968	25 154	16 144	24 379	14 048	14 048	7 684	8 674	16 610	23 785
Community & Social Services		11 941	7 487	519	8 239	2 699	2 699	2 110	2 834	3 018	4 188
Sport And Recreation		3 608	6 025	12 842	1 600	1 032	1 032	895	3 600	408	1 090
Public Safety		2 165	5 504	1 252	3 750	2 300	2 300	117	80	134	447
Housing		2 734	5 735	1 530	10 790	8 017	8 017	4 562	2 160	13 050	18 060
Health		519	403								
Economic and Environmental Services		93 737	111 665	341	4 000	550	550	5 458	16 850	25 252	15 650
Planning and Development		2 570	354	332	750	500	500				100
Road Transport		90 990	111 169		3 200			5 415	16 850	25 242	15 540
Environmental Protection		177	143	8	50	50	50	43		10	10
Trading Services		120 722	142 446	226 051	146 002	134 999	134 999	109 736	135 348	128 823	119 890
Electricity		20 332	40 166	48 576	55 290	57 248	57 248	48 963	57 369	29 935	36 545
Water		48 640	57 661	122 790	55 650	52 627	52 627	45 152	40 816	41 536	30 945
Waste Water Management		50 473	40 359	54 685	33 062	24 625	24 625	15 129	36 163	51 553	47 300
Waste Management		1 277	4 260		2 000	500	500	492	1 000	5 800	5 100
Other											
Total Capital Expenditure - Standard	3	247 529	527 583	243 067	175 181	150 517	150 517	123 753	162 912	171 685	159 365
Funded by:											
National Government		34 699	30 047	88 032	54 250	63 324	63 324	50 555	63 158	45 372	48 575
Provincial Government		35 819	30 904	3 592	24 298	18 107	18 107	4 692	7 000	27 880	19 510
District Municipality								200			
Other transfers and grants		7 546	206	4 286				3 607		20 750	7 300
Transfers recognised - capital	4	78 064	61 156	95 910	78 548	81 431	81 431	59 053	70 158	94 002	75 385
Public contributions and donations	5			3 000	10 500	900	900	2 489	4 000		
Borrowing	6	65 773	130 278	126 319	65 781	49 237	49 237	48 961	53 770	49 768	54 450
Internally generated funds		103 692	89 381	17 838	20 352	18 949	18 949	13 251	34 984	27 915	29 530
Total Capital Funding	7	247 529	280 815	243 067	175 181	150 517	150 517	123 753	162 912	171 685	159 365

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Oudtshoorn(WC045) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2 873	2 022	1 523	1 623	1 623	1 701	1 010	-	-
Executive & Council			1 907			100	100	98			
Budget & Treasury Office				2 022	546	1 523	1 523	989	1 010		
Corporate Services			966		977			613			
Community and Public Safety		-	2 555	3 705	22 659	8 234	8 234	9 332	1 909	3 825	-
Community & Social Services			634	575	1 575	2 894	2 894	932	804	1 750	
Sport And Recreation			1 277	2 491	18 333	3 068	3 068	6 767	480	450	
Public Safety			645	467	1 695	1 695	1 695	1 589	625	1 625	
Housing				173	1 057	577	577	44			
Health											
Economic and Environmental Services		-	5 581	19 255	28 460	57 779	57 779	20 677	50 455	37 060	34 294
Planning and Development			556	6 460	200	28 891	28 891	6 410	23 000	15 800	2 000
Road Transport			5 026	12 795	28 260	28 888	28 888	14 267	27 455	21 260	32 294
Environmental Protection											
Trading Services		-	6 480	10 112	18 027	14 061	14 061	11 713	27 810	13 700	11 050
Electricity			1 532	3 556	8 557	5 841	5 841	4 201	4 588	2 500	1 800
Water			3 239	2 465	4 840	4 640	4 640	4 548	11 257	9 000	8 000
Waste Water Management			623	4 030	1 690	1 890	1 890	2 304	10 665		
Waste Management			1 086	60	2 940	1 690	1 690	660	1 300	2 200	1 250
Other				9	197	197	197	173	153		
Total Capital Expenditure - Standard	3	-	17 490	35 103	70 865	81 893	81 893	43 597	81 337	54 585	45 344
Funded by:											
National Government			2 016	14 356	29 411	39 513	39 513	20 123	36 161	21 546	20 311
Provincial Government				3 368		260	260	252	3 000	2 000	2 000
District Municipality					370	500	500	500			
Other transfers and grants				14	1 235	1 771	1 771	1 139			
Transfers recognised - capital	4	-	2 016	17 738	31 017	42 044	42 044	22 014	39 161	23 546	22 311
Public contributions and donations	5										
Borrowing	6							11 070	42 176	31 039	23 033
Internally generated funds			15 474	17 365	39 848	39 848	39 848	10 513			
Total Capital Funding	7	-	17 490	35 103	70 865	81 893	81 893	43 597	81 337	54 585	45 344

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Bitou(WC047) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	10 358	3 575	11 163	11 163	9 837	410	310	125
Executive & Council				298	334	470	470	114	380	260	75
Budget & Treasury Office				10 060							
Corporate Services					3 241	10 693	10 693	9 723	30	50	50
Community and Public Safety		-	-	34 292	24 429	29 043	29 043	22 660	8 000	26 229	22 843
Community & Social Services				4 143	6 576	10 144	10 144	6 069	4 000	5 000	1 000
Sport And Recreation				1 278	8 920	7 638	7 638	5 919	2 000	6 100	18 800
Public Safety				1 441	2 433	2 227	2 227	1 549		12 629	43
Housing				27 431	6 500	9 033	9 033	9 123	2 000	2 500	3 000
Health											
Economic and Environmental Services		-	-	21 647	22 477	14 506	14 506	10 336	11 590	14 020	14 515
Planning and Development				1 571	640	102	102	21	90	20	15
Road Transport				20 075	21 837	14 405	14 405	10 315	11 500	14 000	14 500
Environmental Protection											
Trading Services		-	-	41 220	62 920	53 960	53 960	49 471	24 081	9 300	13 047
Electricity				21 547	13 930	17 430	17 430	14 042	7 600	3 700	7 250
Water				15 403	35 460	34 146	34 146	33 412	7 081	3 800	4 497
Waste Water Management				4 191	7 850	2 305	2 305	2 017	900	800	800
Waste Management				79	5 680	80	80		8 500	1 000	500
Other				224							
Total Capital Expenditure - Standard	3	-	-	107 740	113 401	108 672	108 672	92 304	44 081	49 859	50 530
Funded by:											
National Government				50 958	59 456	62 992	62 992	53 872	32 081	30 689	30 497
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	50 958	59 456	62 992	62 992	53 872	32 081	30 689	30 497
Public contributions and donations	5				9 000	3 000	3 000	1 919	2 000	5 000	5 000
Borrowing	6			28 598	15 800	19 527	19 527	15 699	5 000		
Internally generated funds				28 184	29 145	23 152	23 152	20 814	5 000	14 170	15 033
Total Capital Funding	7	-	-	107 740	113 401	108 672	108 672	92 304	44 081	49 859	50 530

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Knysna(WC048) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	3 194	7 550	13 887	8 053	8 053	4 493	13 703	12 483	22 503
Executive & Council			52	1 835	320	296	296	249	3 409	1 133	2 647
Budget & Treasury Office			229	54	99	151	151	261	1 878	1 112	119
Corporate Services			2 914	5 661	13 468	7 606	7 606	3 983	8 416	10 238	19 737
Community and Public Safety		-	23 351	6 445	12 948	9 029	9 029	5 705	12 663	23 294	22 338
Community & Social Services			1 100	353		54	54	58	2 900	2 684	
Sport And Recreation			390	31		853	853	4		385	
Public Safety			2 503	2 071		811	811	906	805		726
Housing			19 357	3 990	12 948	7 311	7 311	4 738	8 958	20 225	21 612
Health											
Economic and Environmental Services		-	7 451	12 881	2 366	2 573	2 573	1 430	4 942	5 687	6 055
Planning and Development			28	33		20	20	1			
Road Transport			7 423	12 848	2 366	2 523	2 523	1 417	4 942	5 687	6 055
Environmental Protection						30	30	13			
Trading Services		-	32 096	72 717	39 087	38 079	38 079	37 586	31 703	33 546	37 614
Electricity			7 050	11 486	5 450	6 920	6 920	4 305	10 984	3 288	4 745
Water			13 183	59 943	21 582	21 900	21 900	25 457	7 093	12 691	4 750
Waste Water Management			7 220	485	11 455	8 886	8 886	7 703	13 026	16 357	28 119
Waste Management			4 643	803	600	372	372	120	600	1 210	
Other											
Total Capital Expenditure - Standard	3	-	66 092	99 593	68 288	57 733	57 733	49 214	63 011	75 010	88 510
Funded by:											
National Government			34 192	65 195	41 311	31 486	31 486	31 035	22 523	28 632	40 687
Provincial Government					11 124	5 041	5 041	4 082	7 720	21 042	20 565
District Municipality						200	200	200			
Other transfers and grants						1 167	1 167				
Transfers recognised - capital	4	-	34 192	65 195	52 435	37 894	37 894	35 317	30 243	49 674	61 252
Public contributions and donations	5		474			724	724	307			
Borrowing	6		29 966	26 261	9 650	11 557	11 557	7 677	16 645	13 500	12 500
Internally generated funds			1 459	8 137	6 203	7 558	7 558	5 912	16 123	11 836	14 758
Total Capital Funding	7	-	66 092	99 593	68 288	57 733	57 733	49 214	63 011	75 010	88 510

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Eden(DC4) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	4 890	709	2 000	700	700	2 913	4 750	-	-
Executive & Council			3 541	384				310	300		
Budget & Treasury Office			305	95		700	700	2 359	3 700		
Corporate Services			1 043	231	2 000			244	750		
Community and Public Safety		-	10 943	1 663	3 855	4 482	4 482	1 224	700	-	-
Community & Social Services			344	185				532			
Sport And Recreation			1 056	508	955	1 582	1 582	509	700		
Public Safety			9 502	818	2 900	2 900	2 900	183			
Housing											
Health			41	151							
Economic and Environmental Services		-	25	12 288	700	76	76	837	9 550	-	-
Planning and Development			25		700	76	76				
Road Transport				12 288				837	1 300		
Environmental Protection									8 250		
Trading Services		-	13 160	7 764	34 671	23 546	23 546	15 711	4 000	-	-
Electricity			87			10 000	10 000	1 709	4 000		
Water			5 456	2 508				6 436			
Waste Water Management			7 612	5 256		13 546	13 546	7 566			
Waste Management			5		34 671						
Other											
Total Capital Expenditure - Standard	3	-	29 017	22 424	41 226	28 805	28 805	20 685	19 000	-	-
Funded by:											
National Government			9 374	14 846	12 844	23 546	23 546	16 692	4 000		
Provincial Government					327	327	327				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9 374	14 846	13 171	23 873	23 873	16 692	4 000	-	-
Public contributions and donations	5							55			
Borrowing	6				15 900				8 000		
Internally generated funds			19 643	7 578	12 155	4 931	4 931	3 937	7 000		
Total Capital Funding	7	-	29 017	22 424	41 226	28 805	28 805	20 685	19 000	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Laingsburg(WC051) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	193	-	246	246	246	658	298	130	210
Executive & Council			8						184	90	200
Budget & Treasury Office			185		243	243	243	471			
Corporate Services					3	3	3	187	114	40	10
Community and Public Safety		-	199	-	3 993	3 993	3 993	328	3 994	1 927	887
Community & Social Services			1		140	140	140		320	70	70
Sport And Recreation			6		135	135	135		20	1 086	80
Public Safety			192		121	121	121		10		
Housing					3 597	3 597	3 597	328	3 644	771	737
Health											
Economic and Environmental Services		-	2 015	-	4 915	4 915	4 915	4 265	720	3 572	5 098
Planning and Development			0		2	2	2	484	4		
Road Transport			2 014		4 913	4 913	4 913	3 782	716	3 572	5 098
Environmental Protection											
Trading Services		-	2 400	-	4 463	4 463	4 463	2 149	8 404	4 496	3 727
Electricity			1		220	220	220		270	270	
Water			2 337		2 275	2 275	2 275	1 341	1 479	4 166	2 596
Waste Water Management					1 472	1 472	1 472	808	6 655	60	1 131
Waste Management			62		496	496	496				
Other											
Total Capital Expenditure - Standard	3	-	4 806	-	13 616	13 616	13 616	7 401	13 416	10 125	9 922
Funded by:											
National Government			4 551		11 844	11 844	11 844	7 132	12 124	9 415	9 402
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	4 551	-	11 844	11 844	11 844	7 132	12 124	9 415	9 402
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			255		1 772	1 772	1 772	269	1 292	710	520
Total Capital Funding	7	-	4 806	-	13 616	13 616	13 616	7 401	13 416	10 125	9 922

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Prince Albert(WC052) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	4 450	4 450	4 450	1 413	2 000	-	-
Executive & Council								39			
Budget & Treasury Office											
Corporate Services					4 450	4 450	4 450	1 374	2 000		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	7 946	7 946	7 946	2 804	1 360	-	-
Planning and Development											
Road Transport					7 946	7 946	7 946	2 804	1 360		
Environmental Protection											
<i>Trading Services</i>		-	-	-	950	950	950	640	5 343	8 149	8 621
Electricity					400	400	400	152			
Water					300	300	300	448	1 501		
Waste Water Management					250	250	250	40	3 841	8 149	8 621
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	-	-	-	13 346	13 346	13 346	4 857	8 702	8 149	8 621
Funded by:											
National Government					9 796	9 796	9 796	3 714	6 702	8 149	8 621
Provincial Government									2 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	9 796	9 796	9 796	3 714	8 702	8 149	8 621
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					3 550	3 550	3 550	1 143			
Total Capital Funding	7	-	-	-	13 346	13 346	13 346	4 857	8 702	8 149	8 621

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Beaufort West(WC053) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	-	890	2 443	2 581	2 581	402	3 534	962	98
Executive & Council				73	39	152	152	149	86		
Budget & Treasury Office				496		205	205	14	49		
Corporate Services				321	2 405	2 225	2 225	239	3 399	962	98
Community and Public Safety		-	-	591	871	1 291	1 291	235	2 960	5 332	30
Community & Social Services				135	94	94	94	19	30	5	5
Sport And Recreation				171	330	330	330	83	880		
Public Safety				285	440	860	860	133	2 003	5 327	25
Housing					7	7	7		48		
Health											
Economic and Environmental Services		-	-	4 258	12 297	12 307	12 307	7 484	20 265	870	665
Planning and Development				2 422				1	5		
Road Transport				1 836	12 297	12 307	12 307	7 483	20 260	870	665
Environmental Protection											
Trading Services		-	-	21 707	34 537	39 607	39 607	37 296	26 684	40 945	25 645
Electricity				7 988	2 511	7 211	7 211	5 589	8 469	40 355	25 360
Water				7 573	29 471	29 841	29 841	29 865	17 240	525	215
Waste Water Management				4 807	2 495	2 495	2 495	1 816	866	25	25
Waste Management				1 339	60	60	60	27	109	40	45
Other											
Total Capital Expenditure - Standard	3	-	-	27 447	50 148	55 786	55 786	45 417	53 443	48 109	26 438
Funded by:											
National Government				16 725	44 007	33 550	33 550	35 484	44 374	21 119	
Provincial Government				4 829		11 585	11 585	1 647	3 569		
District Municipality											
Other transfers and grants								42			
Transfers recognised - capital	4	-	-	21 554	44 007	45 135	45 135	37 173	47 942	21 119	-
Public contributions and donations	5							129			
Borrowing	6			4 310	3 725	8 225	8 225	6 957	2 870	250	
Internally generated funds				1 583	2 416	2 426	2 426	1 159	2 631	26 740	26 438
Total Capital Funding	7	-	-	27 447	50 148	55 786	55 786	45 417	53 443	48 109	26 438

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Western Cape: Central Karoo(DC5) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	162	16 591	2 000	2 000	2 000	408	72	70	74
Executive & Council			30	1 038							
Budget & Treasury Office			111	2 047	1 900	1 900	1 900	118	72	70	74
Corporate Services			21	13 506	100	100	100	291			
<i>Community and Public Safety</i>		-	1 012	10 366	54	54	54	228	28	-	-
Community & Social Services			14	266	24	24	24	24			
Sport And Recreation				4 949							
Public Safety			994	4 332	22	22	22	204			
Housing											
Health			4	819	8	8	8		28		
<i>Economic and Environmental Services</i>		-	2 709	50 019	7 567	7 567	7 567	5 028	-	-	-
Planning and Development			6	779							
Road Transport			2 703	49 240	7 567	7 567	7 567	5 028			
Environmental Protection											
<i>Trading Services</i>		-	2 040	37 963	-	-	-	13	-	-	-
Electricity			45	7 192							
Water			1 995	15 915							
Waste Water Management				14 433							
Waste Management				422				13			
<i>Other</i>				53	7	7	7				
Total Capital Expenditure - Standard	3	-	5 923	114 992	9 628	9 628	9 628	5 678	100	70	74
Funded by:											
National Government			4 592	82 901	7 461	7 461	7 461	4 992			
Provincial Government			1 008	11 851	1 824	1 824	1 824	552			
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	5 600	94 751	9 285	9 285	9 285	5 544	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			323	20 240	343	343	343	134	100	70	74
Total Capital Funding	7	-	5 923	114 992	9 628	9 628	9 628	5 678	100	70	74

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
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6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget